

AD-A237 215



**DEPARTMENT OF THE NAVY  
SUPPORTING DATA FOR  
FY 1992/1993 BUDGET ESTIMATES**



**DTIC**  
**S c D**  
ELECTE  
JUN 26 1991

**SUBMITTED TO CONGRESS FEBRUARY 1991**

**OPERATING APPROPRIATIONS  
NAVY AND MARINE CORPS**

**DISTRIBUTION STATEMENT A**

Approved for public release;  
Distribution Unlimited

DEFENSE TECHNICAL INFORMATION CENTER



**91033372**

## TABLE OF CONTENTS

**Justification of Estimates for the Fiscal Year 1992/1993 President's Budget Submission**

## Section 1 - Appropriation Data

## Operation and Maintenance, Navy Appropriation

Introductory Statement.....	1
Summary of Requirements by Program Package.....	5
Direct Hire Personnel.....	16
Indirect Hire Civilian Employment.....	18
Appropriation Summary of Price/Program Growth (OP-32 Exhibit).....	19
Appropriation Summary of Increases and Decreases (0'-5 Exhibit).....	22
Reimbursable Program (OP-37 Exhibit).....	32

## - Operation and Maintenance, Marine Corps Appropriation

Appropriation Summary of Price/Program Growth (OP-32 Exhibit).....	33
Appropriation Summary of Increases and Decreases (OP-05 Exhibit).....	35
Reimbursable Program (OP-37 Exhibit).....	82

## Section 2 - Special Interest Exhibits/Data Book

Summary of Special Interest Subjects.....	83
Ship Operations - Steaming Hours.....	84
Ship Inventory - Battle Force Ships.....	85
Depot-Level Maintenance: Ships.....	86
Aircraft.....	86

A-1

✓

Accession for  
SIC 60001  
SIC 100  
Unprocessed  
Registration

Sy DISCOUNTING/  
Availability Code  
Availability Code  
Availability Code

# TABLE OF CONTENTS (CONTINUED)

Military Bands: Navy.....	88
Marine Corps.....	89
Morale, Welfare and Recreation: Navy.....	90
Marine Corps.....	107
Contractor Support by Weapon System.....	116
Civilian Personnel Budget Calculation.....	134
O&M,N and Industrial Fund Contracts over \$50 million.....	156
Manpower (End Strengths): Military .....	159
Civilian.....	163
Headquarters Operation and Administration.....	169

Department of the Navy  
Operation and Maintenance, Navy

DATA BOOK

TABLE OF CONTENTS

	Page Number
Appropriation Summary of Price/Program Growth.....	19
Summary of Increases and Decreases.....	22
Reimbursable Program.....	32

Department of the Navy  
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1992/1993 Submission

Introductory Statement (Dollars in Thousands)				
	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Appropriation	\$24,894,031	\$23,906,594	\$23,679,200	\$23,922,800

The request of FY 1992 of \$23,679.2 million and \$23,922.8 million for FY 1993 will support naval operating forces. This includes the operation and maintenance of ships, aircraft (both Navy and Marine Corps), weapons and support equipment, and the ongoing activity of the Navy support infrastructure. The budget assumes increased burdensharing as allies support more of the cost of regional defense. Funding for a civilian pay raise of 4.2% effective in FY 1992 and 4.7% in FY 1993, effective 1 January of each year, has been included.

Beginning in FY 1992 budgeting for counterdrug operations transfers to the Drug Interdiction and Counter Drug Activities, Defense Appropriation. Additionally, funds transfer to the Defense Business Operations Fund (DBOF) for the new Defense Commissary Agency and to the United States Naval Home Trust Fund for Naval Home operations. Beginning in FY 1993, maintenance of real property (MRP) funding for major repair projects and minor construction is transferred from all O&M,N Base operations activity groups to the Military Construction, Navy appropriation.

A new activity group entitled Environmental Projects has been established to provide increased visibility for the Department's ongoing environmental protection programs (which include the treatment of hazardous waste and pollution abatement).

Strategic Forces. The Strategic Forces budget activity provides for the continuing operations and maintenance of the Navy's Fleet Ballistic Missile (FBM) Force (nuclear submarines, supporting tenders and launch area support ships) and the maintenance and modernization of their strategic weapons systems. In addition, resources also support the TRIDENT submarine life cycle logistic support system and the TRIDENT refit program, base operations support, and operation of naval space systems and strategic communications.

The FY 1992 program reflects an increased level of funding for Arms Control Compliance and Verification in support of the Strategic Arms Reductions (START) treaty, for the new TRIDENT (D-5) weapon system as an additional submarine becomes operational, and for an increase in SSBN inactivations from one to four as more POSEIDONS are retired. These increases are offset significantly by a drawdown in long-term support funding for POSEIDON submarines. Strategic Forces growth between FY 1992 and FY 1993 supports the overhaul and refueling of the USS OHIO (SSBN-726) TRIDENT submarine, and an increase in SSBN inactivations from four to six.

General Purpose Forces. The Navy's General Purpose Forces mission is to provide combat ready fleet forces capable of conducting strike operations and ensuring control of the sea and air in event of war, and to maintain a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central American regions. FY 1992 and FY 1993 estimates for ship and aircraft operations are based on peacetime (pre-Desert Shield/Storm and pre-Earnest Will) operating force levels.

Funding for Aircraft Operations declines in FY 1992 due primarily to the full stand down of an active carrier airwing (which began stand down in FY 1991). Ship Operations funding remains relatively constant in FY 1992 and FY 1993 despite declines in force levels. This is due primarily to the increased cost of nuclear core reprocessing required for both the inactivation and the refueling of nuclear powered units in the FY 1991 to FY 1993 timeframe.

Ship Maintenance funding increases in FY 1992 and FY 1993. In FY 1992, funding for inactivation of ships increases to reflect the impact of additional accelerated force structure retirements. In addition, funding for depot level repair increases to reflect the impact of industrial fund rate changes as well as more complex and/or additional overhauls.

Fleet support includes funding for special combat forces, construction operations, fleet electronic command and control, cruise missile, and undersea surveillance. FY 1992 program decreases reflect deactivation of SOSUS and TAGOS ships and reduced TOMAHAWK operational test launches which are partially offset by additional funding increases for Special Combat forces support operation of fifteen additional Landing Craft Air Cushion (LCAC) vehicles in FY 1992. The FY 1993 increase is attributable to the operation of twelve additional LCAC's.

Base Operations Support and Maintenance of Real Property programs reflect reductions in both FY 1992 and FY 1993. The FY 1992 decrease reflects the completion of a one-time effort for an Israeli pier upgrade, transfer of commissary operations to the Defense Business Operations Fund for the new Defense Commissary Agency, and transfer of child care and family advocacy program to Training, Medical, and Other General Personnel Activities. The FY 1993 program decreases primarily because of the transfer of major repair project and minor construction costs to the Military Construction, Navy appropriation and because of the increased burdensharing by U. S. allies.

Intelligence and Communications. These programs provide for collection, analysis and dissemination of intelligence, meteorological and oceanographic data, and communications support for the naval community. FY 1992 and FY 1993 reflect minimal growth largely due to classified increases in intelligence programs. This growth is offset by savings in telecommunication costs due to a review of circuit requirements and a decrease in leased satellite costs as the DON replaces leases with government owned assets.

Airlift and Sealift. The Strategic Sealift program provides the ability to store and rapidly move supplies and equipment overseas on cargo ships and tankers to potential areas of deployment, and ensures that strategic sealift ships, cargo offload systems, and theater logistic systems are available to provide a smooth flow of material to support combat operations worldwide. The FY 1992 growth provides for increases in maintenance and support to maintain readiness levels. The FY 1993 program reduction primarily reflects the impact of cyclic maintenance requirements.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistics support to the operating forces. The budget estimates for FY 1992 and FY 1993 reflect major reductions in these programs. The FY 1992 program reduction reflects a decrease in aircraft rework maintenance, the centralized budgeting of environmental restoration projects in the Environmental Restoration, Defense appropriation, transfer of commissary operations to the Defense Business Operations Fund for the new Defense Commissary Agency, and reductions in maintenance, logistics and engineering support which are reflecting of the reduction to overall force levels.

The FY 1993 reduction in program includes the transfer of minor construction and repair work to the Military Construction, Navy appropriation, a reduction in aircraft rework maintenance, and a reduction to field and procurement operations. Other reductions in maintenance, logistics, and engineering support continue to reflect the reduction to overall force levels.

Training, Medical and Other General Personnel Activities. These programs provide training and education, health care, and other support to Naval Personnel. The FY 1992 request for training programs includes the shutdown of one nuclear power training prototype plant, reductions in pilot and naval flight officer training associated with increased minimum active duty service obligation and retention experience, and accession and training throughput decreases due to Navy end strength reductions. These trends continue in FY 1993 but are partially offset by an increase associated with the addition of a second Moored Training Ship.

The FY 1992 and FY 1993 request for medical programs reflect fully funded CHAMPUS requirements, consistent with budgeted in-house workload capabilities and current beneficiary population projections. The year-to-year growth in this area is a direct result of CHAMPUS estimates. Funding for Military Treatment Facilities (MTF) is reduced to reflect a declining active duty beneficiary population, savings associated with a more aggressive third party collection program, and the impact of several Asian nations (primarily Japan) assuming more financial responsibility for the costs of military treatment facilities in the region.

The funding growth in General Personnel Activities is primarily the result of funding child development activities and family centers in one budget activity instead of several O&M,N budget activities. This increase has been partially offset by a reduction in the amount budgeted for recruiting and the determination that the Naval Home should not be funded in the O&M,N appropriation. Beginning in FY 1992, the source of funding for the Naval Home will now include monthly deductions from military pay and a percentage of fines and forfeitures adjudicated against Navy and Marine Corps personnel.

Administrative and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations, and provides service-wide support in the financial, legal, and personnel areas. FY 1992 and FY 1993 program reductions primarily reflect a reduction to Navy infrastructure as a result of the overall force decline. Beginning in January 1991 the primary Navy accounting activities transfer to the newly established Defense Finance and Accounting Service (DFAS), which is an activity of the Defense Business Operations Fund. However, the Navy will continue to centrally budget for the purchase of accounting services from the DFAS in this budget activity.

Support to Other Nations. This budget activity provides funding for the Latin American Cooperation Program, emergency medical travel for certain Navy personnel and their families, the Technology Transfer Program, and the Unified Commanders cooperative programs and exercises with friendly nations. This program remains relatively level in both FY 1992 and FY 1993.

Special Operations Forces. The Special Operations Forces (SOF) program supported the operation of seven SEAL teams, two swimmer delivery teams, two special boat squadrons, two special warfare groups, the Naval Special Warfare Command, and the Navy's portion of the United States Special Operations Command. Funds were transferred to the United States Operations Command which assumed financial responsibility for the SOF-unique program in FY 1991.



# Budget Activity 1: Strategic Forces

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
TRIDENT Program	18	177	89746	20	168	99272	19	240	93141	19	234	93471
Strategic Weapons Systems	1797	1785	803990	665	1661	827779	673	1634	871134	663	1580	909288
Ship Operations	17196	0	87256	17259	0	91637	13608	0	85140	10406	0	80407
Ship Maintenance	827	1025	312105	1303	1948	357750	1335	2107	437681	1314	2225	587142
Strategic Communications	1508	2	81433	1473	2	76263	1404	31	88387	1324	37	79394
Space Systems	178	298	25109	181	296	24231	230	277	22498	229	275	22484
Fleet Command & Staff	936	16	19616	1043	76	20895	1006	31	20519	950	33	19269
Maint of Real Property	0	32	54849	0	44	35194	7	44	33062	0	44	27374
Base Operations	786	322	112873	714	789	102189	691	773	103436	671	784	104057
Environmental Protection	0	6	2716	0	6	4005	0	6	4239	0	6	4153
Claims/Court Activities	0	0	0	0	0	1383	0	0	1398	0	0	1406
<b>Total Strategic Forces</b>	<b>23248</b>	<b>3663</b>	<b>1589693</b>	<b>22678</b>	<b>4940</b>	<b>1640598</b>	<b>18960</b>	<b>5143</b>	<b>1760635</b>	<b>15576</b>	<b>5218</b>	<b>1928445</b>

## Budget Activity 2: General Purpose Forces

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
TACAIR/ASW Operations	44257	316	1378358	41567	305	1533801	40917	367	1472011	37598	308	1504252
Fleet Air Support	11150	21	318081	11214	33	316653	11431	58	290691	11421	93	285179
Ship Operations	182865	0	1793332	182900	0	1932318	178480	0	1846523	172899	0	1886310
Ship Maintenance	8794	764	3341917	9987	811	3060026	9452	5674	3324220	9237	5643	3388607
Combat Support Forces	11166	197	97440	11193	218	99653	11227	227	105895	11327	242	118198

Operation and Maintenance Navy  
FY 1992/1993 PRESIDENT'S BUDGET REQUEST

Budget Activity 2: General Purpose Forces

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
Fleet Operations Support	5070	604	446262	5286	623	469076	4991	872	481222	4937	840	500415
Other Warfare Support	115	62	164153	126	60	62280	125	56	68000	125	54	68862
Fleet Air Training	16214	341	412505	16490	352	496073	15852	399	478132	15624	456	434419
Fleet Ship Training	2503	98	49508	2311	109	48149	2286	117	47561	2257	132	47617
Unified Commands	698	249	38745	684	299	37821	662	283	30151	667	266	30534
Fleet Commands & Staff	10807	1353	118962	10781	1291	101130	10370	1310	99686	10186	1289	101413
Cruise Missile	0	0	108389	0	0	119893	0	0	117535	0	0	116571
Maint of Real Property	607	2098	510951	548	1955	419937	544	1989	431751	541	1995	294492
Base Operations	29667	21444	1476717	28238	21558	1451064	27231	20456	1502136	26642	20127	1492208
Foreign Currency	0	0	41000	0	0	0	0	0	0	0	0	0
Claims & Other Court	0	0	35995	0	0	42463	0	0	41191	0	0	42355
Environmental Protection	0	51	24592	0	73	34177	0	73	60277	0	77	37211
Mil Construction Support	0	0	0	0	0	11020	0	0	12342	0	0	6597
<b>TOTAL RA-2</b>	<b>323913</b>	<b>27598</b>	<b>10306907</b>	<b>321325</b>	<b>27681</b>	<b>10235534</b>	<b>313558</b>	<b>31821</b>	<b>10359324</b>	<b>303461</b>	<b>31522</b>	<b>10355248</b>

Budget Activity 3: Intelligence and Communications

Security Program	2543	4279	481272	2552	4281	496976	2363	4558	538505	2299	4524	568582
Naval Communications	6946	1585	329170	7364	1608	384983	6819	2313	365660	6462	2363	351367
Leased Communications			129060			204023			169870			148586
World Wide Military Command & Control	387	99	19638	381	120	16537	374	116	19318	368	115	19074
Mgt. Headquarters	68	154	8760	108	148	9181	91	265	16987	88	254	16428
Other Communications	6491	1332	171712	6875	1340	155242	6354	1932	159485	6006	1994	167779

Budget Activity 3: Intelligence and Communications

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OM	\$000	End Strength	OM	\$000	End Strength	OM	\$000	End Strength	OM	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
<b>Specialized Support</b>	2986	2846	314627	3112	2659	325799	2871	2524	320255	2552	2290	309349
Environmental/Prediction Support	1870	1125	174850	1857	1132	191234	1716	1094	188550	1588	1086	188312
Naval Observatory	12	120	11226	21	121	11561	21	121	11344	17	121	10153
Claims and Other Court Directed Act.	-	-	-	-	-	1525	-	-	1566	-	-	1575
Military Construction Support	-	-	-	-	-	387	-	-	1400	-	-	2393
Maintenance of Real Property	33	268	26098	34	268	23541	31	244	19600	31	164	13654
Base Operations	1071	1333	102001	1203	1138	97307	1103	1065	97537	916	919	92997
Environmental Protection	-	-	452	-	-	244	-	-	278	-	-	265
<b>TOTAL BA 3</b>	<b>12475</b>	<b>8710</b>	<b>1125069</b>	<b>13028</b>	<b>8548</b>	<b>1207758</b>	<b>12053</b>	<b>9395</b>	<b>1224420</b>	<b>11313</b>	<b>9177</b>	<b>1229298</b>

Budget Activity: IV Airlift and Sealift

Sealift Propositioning/Surge	181	276	106737	157	227	447734	157	259	451855	157	246	454163
Claims/Court Directed Activities	0	0	0	0	0	9	0	0	9	0	0	9
<b>Total Airlift and Sealift</b>	<b>181</b>	<b>236</b>	<b>496737</b>	<b>157</b>	<b>227</b>	<b>447743</b>	<b>157</b>	<b>259</b>	<b>451864</b>	<b>157</b>	<b>246</b>	<b>454172</b>

Operation and Maintenance Navy  
1992-1993 PRESIDENT'S BUDGET REQUEST

Budget Activity 7: Central Supply & Maintenance

	FY 1990				FY 1991				FY 1992				FY 1993			
	End Strength	OW	End Strength	OW	End Strength	OW	End Strength	OW	End Strength	OW	End Strength	OW	End Strength	OW	End Strength	OW
	MIL	CIV	\$'00	\$'00	MIL	CIV	\$'00	\$'00	MIL	CIV	\$'00	\$'00	MIL	CIV	\$'00	\$'00
Naval Air Systems Command																
Aircraft Re-ck & Maint	0	217	655224	0	222	743893	0	213	596275	0	206	552398	0	206	552398	0
Air Launched Weapons R & M	0	0	101664	0	0	110311	0	0	126911	0	0	112250	0	0	112250	0
Other Aviation Sys Maint	0	285	220535	0	264	225956	0	253	208726	0	244	188044	0	244	188044	0
Procurement Operations	0	598	69953	458	742	41675	413	693	37487	474	665	36361	474	665	36361	474
Command Administration	25	451	24510	26	420	22078	26	439	22977	26	395	23436	26	395	23436	26
Maintenance Support	0	0	14192	0	0	15020	0	0	13849	0	0	13410	0	0	13410	0
Logistic Support Activities	2	0	130118	2	0	140600	2	0	132710	2	0	132525	2	0	132525	2
Engineering & Support Services	0	0	68458	0	0	64777	0	0	74566	0	0	76896	0	0	76896	0
Field Operations	451	2762	246330	442	2569	257655	454	2419	251583	452	2347	275694	452	2347	275694	452
Industrial Preparedness	0	0	286	0	0	300	0	0	304	0	0	337	0	0	337	0
Contract Tech Maintenance Support	0	0	1397	0	0	2244	0	0	481	0	0	1965	0	0	1965	0
ASW Systems Support	0	0	0	0	0	1818	0	0	389	0	0	33413	0	0	33413	0
Military Construction Support	0	0	0	0	0	2079	0	0	416	0	0	2145	0	0	2145	0
Claims and Other Court Directed Ac	0	0	498	0	0	658	0	0	2267	0	0	2339	0	0	2339	0
Environmental Protection	0	0	42431	0	0	49405	0	0	40765	0	0	40660	0	0	40660	0
Base Operations	0	0	16800	0	0	19646	0	0	19906	0	0	13709	0	0	13709	0
Maintenance of Real Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>883</b>	<b>4313</b>	<b>1640143</b>	<b>948</b>	<b>4197</b>	<b>1757478</b>	<b>916</b>	<b>4017</b>	<b>1569933</b>	<b>954</b>	<b>3857</b>	<b>1475836</b>	<b>954</b>	<b>3857</b>	<b>1475836</b>	<b>954</b>
Naval Supply Systems Command																
Supply Operations	171	6025	270056	298	0	0	274	0	0	259	0	0	259	0	0	0
Inventory Control Operations	237	5271	224618	242	0	0	240	0	0	237	0	0	237	0	0	0
Procurement Operations	174	656	56480	143	548	49720	171	545	44892	137	56	63048	137	56	63048	137
Command & Administration	68	285	68686	61	274	76034	60	263	84899	56	253	98709	56	253	98709	56
Field Operations	16	366	15503	19	286	15453	19	232	11205	14	202	10184	14	202	10184	14

Operation and Maintenance Navy  
1992-1993 PRESIDENT'S BUDGET REQUEST

Budget Activity 7: Central Supply & Maintenance

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	Cost		End Strength	Cost		End Strength	Cost		End Strength	Cost	
	MIL. CIV	\$000		MIL. CIV	\$000		MIL. CIV	\$000		MIL. CIV	\$000	
Service-wide Transportation	0	0	369034	0	0	242738	0	0	254311	0	0	235339
Retail Sales Operations	1210	3092	101900	984	3117	107954	41	0	7023	81	0	7233
Maintenance of Real Property	0	335	38491	0	0	5018	0	0	4765	0	0	3684
Base Operations	5	2364	142867	1	413	23455	1	123	20243	1	128	20355
Environmental Protection	0	0	0	0	0	6269	0	0	5480	0	0	4091
Claims and Other Court Directed Ac	0	0	5625	0	0	5538	0	0	5610	0	0	5660
Military Construction Support	0	0	0	0	0	975	0	0	556	0	0	452
<b>TOTAL</b>	<b>2041</b>	<b>18394</b>	<b>1295458</b>	<b>1748</b>	<b>4618</b>	<b>533754</b>	<b>776</b>	<b>1363</b>	<b>459004</b>	<b>785</b>	<b>1289</b>	<b>448753</b>
<b>Naval Sea Systems Command</b>												
Claims and Other Court Directed Ac	0	0	0	0	0	5862	0	0	5622	0	0	5671
Military Construction Support	0	0	0	0	0	220	0	0	1516	0	0	2234
Ship Launched Weapons R & M	0	0	147145	0	0	142185	0	8	125196	0	8	127227
ASW Systems Maintenance	0	0	150766	0	0	159534	0	78	151723	0	77	156633
Other Ship Systems Maintenance	0	252	222452	0	239	226996	0	336	206726	0	330	213161
Intermediate Maintenance	0	0	2546	0	0	0	0	0	0	0	0	0
Maintenance Support	474	89	126418	615	98	205178	603	441	204644	596	438	209175
Procurement Operations	592	5809	292177	537	5564	288306	550	5344	283367	544	5067	282450
Command & Administration	95	432	25580	134	407	23758	139	390	23241	136	374	21628
Field Operations	601	3479	204953	618	3308	205092	617	3106	181697	602	3023	196784
Logistic Support Activities	65	121	345129	74	112	265917	74	503	236636	74	493	264004
Industrial Preparedness	0	0	1221	0	0	260	0	0	1171	0	0	1515
Engineering & Support Services	93	0	281751	121	0	279148	172	482	270705	171	503	300291
ASW Systems Support	0	0	51217	0	0	0	0	0	0	0	0	0
Maintenance of Real Property	0	0	78091	0	0	27002	0	0	21146	0	0	17238
Base Operations	363	0	89223	364	0	105080	338	0	92813	313	0	100315
Environmental Protection	0	0	11084	0	0	7998	0	0	7542	0	0	8713
<b>TOTAL</b>	<b>2283</b>	<b>10182</b>	<b>2029753</b>	<b>2463</b>	<b>9728</b>	<b>1942536</b>	<b>2493</b>	<b>10688</b>	<b>1813745</b>	<b>2436</b>	<b>10313</b>	<b>1907039</b>

000

Operation and Maintenance Navy  
1942/1943 PRESIDENT'S BUDGET REQUEST

Budget Activity 7: Central Supply & Maintenance

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OW	OW	End Strength	OW	OW	End Strength	OW	OW	End Strength	OW	OW
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000
<b>Naval Facilities Engineering Command</b>												
Claims and Other Court Directed Ac	0	0	0	0	0	2940	0	0	2331	0	0	2331
Military Construction Support	0	0	0	0	0	426	0	0	520	0	0	540
Command & Administration	42	263	17180	38	264	16821	38	245	16562	37	231	16522
Field Operations	117	1131	60262	129	872	56455	129	842	52393	123	861	53061
Logistic Support Activities	0	0	56441	0	0	14680	0	44	15010	0	45	15282
Maintenance of Real Property	55	1243	95020	57	1298	80061	44	1091	73042	44	1042	51052
Base Operations	876	1413	78290	923	1498	84520	909	1172	71761	899	1106	71610
Environmental Protection	0	0	223859	0	0	286099	0	173	99807	0	173	110256
<b>TOTAL</b>	<b>1091</b>	<b>4050</b>	<b>531052</b>	<b>1148</b>	<b>3932</b>	<b>542402</b>	<b>1121</b>	<b>3567</b>	<b>331426</b>	<b>1104</b>	<b>3458</b>	<b>320654</b>
<b>Space and Naval Warfare Sea Systems Command</b>												
Other Aviation Sys Maint	0	0	5012	0	0	4599	0	0	2778	0	5	3699
Electronic Systems R & M	0	0	13074	0	0	15240	0	8	10556	0	8	6045
Maintenance Support	0	0	6614	0	0	5531	0	8	3491	0	9	4559
Procurement Operations	177	910	50343	163	834	54193	163	772	46142	163	801	50034
Command & Administration	16	172	11913	14	169	5951	14	164	10919	14	159	8764
Field Operations	301	1093	70915	362	1084	75093	345	1063	70460	82	726	43828
Logistic Support Activities	0	0	9964	0	0	9576	0	24	7030	0	22	34623
Industrial Preparedness	0	0	80	0	0	97	0	0	95	0	0	91
Engineering & Support Services	0	0	29141	0	0	31339	0	73	25595	0	67	26207
ASW Systems Support	0	0	5824	0	0	6772	0	0	5271	0	0	5360
Claims and Other Court Directed Ac	0	0	0	0	0	360	0	0	360	0	0	357
Military Construction Support	0	0	0	0	0	142	0	0	141	0	0	130
Maintenance of Real Property	0	0	7010	0	0	5613	0	0	5619	0	0	2548
Base Operations	0	0	20123	0	0	18575	0	0	15223	0	0	14541
Environmental Protection	0	0	0	0	0	23	0	0	23	0	0	24
<b>TOTAL</b>	<b>494</b>	<b>2175</b>	<b>230213</b>	<b>539</b>	<b>2087</b>	<b>237104</b>	<b>522</b>	<b>2112</b>	<b>203703</b>	<b>259</b>	<b>1797</b>	<b>200810</b>

(11)

Operation and Maintenance Navy  
1992/1993 PRESIDENT'S BUDGET REQUEST

Budget Activity 7: Central Supply & Maintenance

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	Com	\$000	End Strength	Com	\$000	End Strength	Com	\$000	End Strength	Com	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
Naval Military Personnel Command												
Retail Sales Operations	0	0	0	0	0	300744	0	0	320116	0	0	298897
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300744</b>	<b>0</b>	<b>0</b>	<b>320116</b>	<b>0</b>	<b>0</b>	<b>298897</b>
Chief of Naval Operations (OP-09B)												
Field Operations	5	126	23457	16	102	19574	22	146	11474	22	137	10340
Military Construction Support	0	0	0	0	0	2345	0	0	2400	0	0	2085
Base Operations	0	0	6548	0	0	1810	0	0	1871	0	0	1845
<b>TOTAL</b>	<b>5</b>	<b>126</b>	<b>30005</b>	<b>16</b>	<b>102</b>	<b>23729</b>	<b>22</b>	<b>146</b>	<b>15745</b>	<b>22</b>	<b>137</b>	<b>14270</b>
Assistant for Administration UNSECNAV												
Command & Administration	0	0	10816	0	0	9817	0	5	10171	0	5	10161
Field Operations	9	35	2326	8	37	2702	8	38	2782	8	37	2795
<b>TOTAL</b>	<b>10</b>	<b>35</b>	<b>13142</b>	<b>8</b>	<b>37</b>	<b>12519</b>	<b>8</b>	<b>43</b>	<b>12953</b>	<b>8</b>	<b>42</b>	<b>12956</b>
Chief of Naval Operations (OP-82)												
Industrial & Stock Fund Support	0	0	450000	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>450000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>6805</b>	<b>39275</b>	<b>23919022</b>	<b>6870</b>	<b>24721</b>	<b>5350266</b>	<b>5850</b>	<b>21916</b>	<b>4726625</b>	<b>5568</b>	<b>20893</b>	<b>4679215</b>

Operation and Maintenance Navy  
FY 1992/1993 PRESIDENT'S BUDGET REQUEST

Budget Activity Group: 8 - Training Medical and Other Personnel Activities

	FY 1990				FY 1991				FY 1992				FY 1993			
	End Strength	OW	OW	OW	End Strength	OW	OW	OW	End Strength	OW	OW	OW	End Strength	OW	OW	OW
	MIL	CIV	\$000	\$000	MIL	CIV	\$000	\$000	MIL	CIV	\$000	\$000	MIL	CIV	\$000	\$000
<b>Training</b>	91754	4459	984868	82264	4362	993949	80841	4314	959612	80377	4203	966349				
Recruit Training	22038	12	4867	14606	15	4965	14489	19	4665	14415	23	4837				
Specialized Skill Training	49410	766	179465	47417	770	187608	47198	738	176036	46851	716	180246				
Officer Acquisition	7615	916	54011	7148	918	55113	6999	873	56238	6894	846	57594				
Professional Development Education	2592	695	51140	2105	711	52029	2095	710	54272	2095	709	57302				
Navy ROTC	679	86	55730	554	86	54793	535	85	55189	515	83	57343				
Flight Training	6947	392	313897	6521	379	343277	6421	368	320022	6367	358	323366				
Training Carrier Operations	1380	0	12542	2851	0	12526	2045	0	11614	2184	0	0				
Other Training Support	1093	1605	313216	1062	1483	283638	1059	1521	281576	1056	1468	285661				
<b>Medical Support</b>	31029	9375	2159904	30059	9657	2302931	29924	9218	2432735	29812	9208	2581518				
Care in Regional Defense Facilities	8092	2582	255019	7517	2681	316774	7530	2644	330098	7514	2638	326695				
Station Hospital and																
Medical Clinics	14835	4010	356489	14924	4228	398994	14798	4197	416695	14781	4194	409502				
Dental Care Activities	2797	419	29080	2795	425	30293	2699	425	30358	2624	425	30546				
Care in Non-Defense																
Facilities	0	0	1312493			1364165			1506364	0	0	1660102				
Other Health Activities	999	2068	140727	1023	2009	137796	1020	1606	90484	1019	1604	93170				
Education and Training																
Health Care	4075	57	44701	3538	69	44490	3617	69	47212	3617	69	49470				
Command-Health Care	231	239	10395	762	245	10419	260	277	11524	257	278	12033				



Operation and Maintenance Navy  
FY 1992/1993 PRESIDENT'S BUDGET REQUEST

Budget Activity Group: 8 - Training Medical and Other Personnel Activities

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
Personnel Support	8792	1735	301000	8725	1548	290521	8422	2540	332186	8263	2506	335349
Recruiting Activities	7351	531	82027	7202	529	83352	6685	518	77969	6557	500	77850
Advertising Activities	0	0	25142	0	0	16229	0	0	16729	0	0	17397
Other Personnel Activities	1423	177	97244	1505	165	97243	1719	1224	143054	1688	1242	146484
Off-Duty & Voluntary												
Education	0	224	57239	0	221	53020	0	215	53723	0	210	53272
Civilian Education Program	0	803	30821	0	633	32324	0	583	32204	0	554	31604
NJROTC	18	0	8527	18	0	8353	18	0	8507	18	0	8742
General and Special Program												
Support	0	6	4325	0	33	20092	0	38	20717	0	38	19855
Claims and Other Court												
Directed Activities	0	0	0	0	0	8532	0	0	8576	0	0	8616
Environmental Protection	0	6	4325	0	33	11560	0	38	12141	0	38	11239
Special Program Support												
Maintenance of Real Property	10481	8796	784478	10227	8987	771780	9444	8834	738605	9057	8861	701668
Base Operations	487	1180	219977	480	1087	201968	332	1029	172291	332	867	110386
Military Construction	9994	7616	564501	9774	7900	560701	9112	7805	545093	8725	7994	550807
	0	0	0	0	0	9111	0	0	21221	0	0	40475
<b>TOTAL BA-8</b>	<b>142056</b>	<b>24384</b>	<b>4225575</b>	<b>131275</b>	<b>24587</b>	<b>4379273</b>	<b>128631</b>	<b>24944</b>	<b>4483855</b>	<b>127509</b>	<b>24816</b>	<b>4604739</b>

Operation and Maintenance Navy  
FY 1992/1993 PRESIDENT'S BUDGET REQUEST

BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES

	FY 1990				FY 1991				FY 1992				FY 1993			
	End Strength	OM	\$000		End Strength	OM	\$000		End Strength	OM	\$000		End Strength	OM	\$000	
	MIL	CIV			MIL	CIV			MIL	CIV			MIL	CIV		
Departmental Administration	1295	939	74022	1102	895	74143			1094	842	74296		1083	814	75030	
SECNAV Staff Offices	250	536	42474	226	517	43563			218	503	43966		207	489	44842	
CNO Staff Offices	1045	403	31548	876	378	30580			876	339	30330		876	325	30188	
Servicewide Support	1660	3377	185749	1395	1587	181414			1351	1505	190522		1331	1467	186537	
Navy Finance Activities	143	686	80783	0	0	75974			0	0	90056		0	0	91327	
Naval Audit Service	16	573	29364	15	570	30511			15	570	32897		14	563	29847	
Naval Data Automation Cmd	26	98	9009	0	0	8924			0	0	0		0	0	0	
Public Affairs	134	45	2600	120	51	2686			120	51	2737		119	53	2774	
INSURV Legal and Admin	1341	975	63993	1260	966	63319			1216	884	64832		1198	851	62589	
Manpower Management	2039	1689	135844	1582	1620	133871			1618	1516	133420		1572	1454	132956	
Civilian Manpower Mngt HQ	2	117	7311	0	123	7042			0	155	9279		0	150	9236	
Naval Military Personnel Cmd	1674	1086	99857	1273	1016	100308			1311	951	100658		1282	906	99212	
Navy Manpower Analysis Tl	102	97	8441	108	84	7848			108	82	7798		106	79	7911	
Navy Family Allowance Act	0	102	3619	0	101	3454			0	97	3550		0	93	3829	
Military Manpower Mngt	253	213	9719	201	226	10055			199	231	10149		184	226	10418	
Civilian Personnel Mngt	8	74	6897	0	70	5164			0	0	1986		0	0	2350	
General & Special Program Spt	826	960	434152	760	972	264708			745	920	268274		699	735	271094	
Claim	0	0	168074	0	0	4754			0	0	4783		0	0	4573	
Special Program Support	0	0	92788	0	0	89267			0	0	87086		0	0	83327	
Maintenance of Real Property	2	194	18527	2	177	15251			2	163	10632		2	0	9915	
Base Operations	824	766	154763	758	791	155206			743	753	165534		697	731	173031	
Environmental Protection	0	0	0	0	4	230			0	4	239		0	4	248	
TOTAL BA 9	5820	6965	829767	4839	5074	654136			4808	4783	666512		4685	4470	665617	

Operation and Maintenance Navy  
 FY 1992/1993 PRESIDENT'S BUDGET REQUEST  
 BUDGET ACTIVITY 10: SUPPORT OF OTHER NATIONS

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000	End Strength	OW	\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
International Headquarters and Agencies	0	0	6157	0	0	5836	0	0	5965	0	0	6066
Budget Activity: 11 - Special Operations Forces												
Ongoing Operational Activities	3072	51	78232	0	0	0	0	0	0	0	0	0
Training	232	9	4656	0	0	0	0	0	0	0	0	0
Headquarters	132	0	11472	0	0	0	0	0	0	0	0	0
Total Special Ops Forces	3436	60	94360	0	0	0	0	0	0	0	0	0
Total O&M.N			24894031			23906594			23679200			23922800

DIRECT HIRE PERSONNEL  
OPERATIONS AND MAINTENANCE, NAVY

	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Total number of full-time permanent positions	111,695	110,280	91,143	89,221
Total compensable work years:				
Full-time equivalent employment				
U.S. Direct Hires	120,128	114,447	92,068	89,756
Foreign Nationals	11,591	11,029	10,209	9,837
Total Direct Hires	131,719	125,476	102,277	99,593
Disadvantaged Employment	866			
Total Full-time Equivalent Employment	132,585	125,476	102,277	99,593
Full-time equivalent of overtime and holiday premium hours	3,163	3,036	2,915	2,798
Average ES salary	78,022	97,300	108,095	113,543
Average GM salary	53,848	56,144	58,607	61,087
Average GS grade	8.65	8.68	8.70	8.67
Average GS salary	26,501	27,744	29,326	30,558
Average salary of ungraded positions	25,336	26,657	29,041	30,284

OPERATIONS AND MAINTENANCE, NAVY  
(Dollars in Thousands, Strength in Whole Numbers)

	FY 1990 Actual				FY 1991 Estimate				FY 1992 Estimate				FY 1993 Estimate			
	End Strength	Work Years	\$ (000)	End Strength	Work Years	\$ (000)	End Strength	Work Years	End Strength	Work Years	\$ (000)	End Strength	Work Years	End Strength	Work Years	\$ (000)
Direct Hire Civilians																
Full-time Permanent	111,695	114,280	4,301,778	110,280	110,254	4,336,036	91,143	90,115	89,221	87,848	3,926,611	89,221	87,848	89,221	87,848	3,926,611
Other	16,887	17,439	265,474	15,010	15,222	241,473	12,303	12,162	11,892	11,745	202,904	11,892	11,745	11,892	11,745	202,904
Total Direct Hire	128,582	131,719	4,567,252	125,290	125,476	4,577,509	103,446	102,277	101,113	99,593	4,129,515	101,113	99,593	101,113	99,593	4,129,515
Disadvantaged Employment		866	12,556													
Foreign Natl Sep Liability			10,991			7,695					8,130					8,320
Severance Pay/																
Unemployment Compensation			13,812			11,360					11,600					11,837
Total	128,582	132,585	4,604,611	125,290	125,476	4,596,564	103,446	102,277	101,113	99,593	4,149,672	101,113	99,593	101,113	99,593	4,149,672
Detail by Budget Activity																
Strategic Forces	4,982	5,097	199,604	5,036	5,013	212,099	5,225	5,212	5,300	5,272	245,946	5,300	5,272	5,300	5,272	245,946
General Purpose Forces	31,791	32,584	878,620	31,354	31,251	880,417	30,764	30,494	30,361	30,026	979,573	30,361	30,026	30,361	30,026	979,573
Intelligence and Communications	8,677	8,776	355,363	8,758	8,690	375,267	9,413	9,195	9,216	8,946	436,603	9,216	8,946	9,216	8,946	436,603
Airlift and Sealift Forces	236	326	15,172	227	231	11,257	259	268	246	253	13,595	246	253	246	253	13,595
Central Supply and Maintenance	49,343	51,275	2,005,671	47,910	48,553	1,986,189	26,147	25,702	24,806	24,095	1,274,511	24,806	24,095	24,806	24,095	1,274,511
Training, Medical and Other Personnel Activities	25,772	25,431	870,637	26,009	25,600	864,482	25,938	25,634	25,810	25,590	935,001	25,938	25,634	25,810	25,590	935,001
Administration and Associated Activities	7,178	7,567	299,843	5,254	5,385	233,128	4,950	5,029	4,626	4,662	227,451	4,950	5,029	4,626	4,662	227,451
Support to Other Nations	543	553	25,980	605	600	28,957	608	603	606	602	31,581	606	603	606	602	31,581
Special Operations Forces	60	110	3,721	137	137	4,768	142	140	142	142	5,411	142	140	142	142	5,411
TOTAL Direct Hire	128,582	131,719	4,604,611	125,290	125,476	4,596,564	103,446	102,277	101,113	99,593	4,149,672	101,113	99,593	101,113	99,593	4,149,672
Reimbursable Obligations Included Above			776,182			1,186,395					436,136					436,136

(Dollars in Thousands, Strength in Whole Numbers)

1990-1991

Department of the Navy  
Summary of Prices and Programs (January  
FY 1942/1943) President's Budget  
(dollars in thousands)

616

## 11-11

[illegible]



[illegible]

Department of the Navy  
Operation and Maintenance, Navy  
Exhibit OP-05

		\$ in 000
<b>A. Reconciliation of Increases and Decreases:</b>		
1. FY 1991 President's Budget		24,531,600
2. Congressional Adjustments		-1,369,953
A. Fleet Operations Support		-10,141
B. Fleet Command and Staffs		-13,200
C. Overseas BOS/MRP		-15,000
D. Excess Voyage Repairs		-16,000
E. Hydrofoil Boats		-18,000
F. Real Property Maintenance		-75,000
G. Sealift		38,268
H. Leased Communications		-19,836
I. Command, Control, and Communications		-30,000
J. Command and Administration		-21,800
K. Engineering and Support		-8,578
L. Air Launched Weapons		-15,384
M. Other Aviation Maintenance		-36,100
N. Recruiting and Advertising		-15,000
O. Professional Development Education		-4,000
P. Other Training Support		-33,000
Q. Base Operations Support		-13,000
R. Civilian Education		-5,280
S. Training and Education		-44,700
T. DDN Review Savings		-3,100
U. Departmental Headquarters		-9,245
V. Manpower Management		-5,000
W. General and Special program		-5,000
X. Reserve Offset		-10,100
Y. Overseas Banking		-3,500
Z. CH/MP/IS Increase		200,000
AA. ADP Management		-283,373
BB. Increased Use of Reserves		-49,000

## Congressional Adjustments (Cont'd)

CC. A-76 Reviews		
DD. Troop Reduction (Civpers Tail)	-36,800	
EE. FY 1990 Personnel Freeze	-76,081	
FF. Foreign National Employment	-126,000	
GG. SFS Workyears	-138,000	
HH. Other O&M Troop reductions	-3,000	
II. Travel	-95,200	
JJ. Stock Fund and Material Pur	-82,132	
KK. Stock Fund Operation	-202,000	
LL. Retire Older Weapon Systems	22,300	
MM. Classified Programs	-40,000	
	-68,971	
3. General Provisions		44,800
A. CAAS	(-40,200)	
B. CHAMPUS	(85,000)	
4. FY 1991 Appropriation		23,206,447
5. Pricing Adjustments		745,751
A. Fuel Pricing Adjustments	(731,522)	
B. Other Pricing Adjustments	(14,229)	
6. Appropriation Transfers/Reprogrammings		700,147
A. Counternarcotics	(258,987)	
B. Corporate Information Management	(208,879)	
C. Treaty Verification	(2,600)	
D. Environmental Restoration	(229,681)	
7. Program Increases		1,058,496
A. Strategic Forces	25,531	
B. General Purpose Forces	480,965	
C. Intelligence and Communications	25,925	
D. Central Supply and Maintenance	207,628	
E. Training, Medical and Other Personnel Activities	299,912	
F. Administrative and Associated Activities	18,535	

8. Program Decreases		-1,804,247
A. Offset for Fuel Reduction	-731,522	
B. Strategic Forces	-21,816	
C. General Purposes Forces	-552,756	
D. Intelligence and Communications	-47,192	
E. Airlift and Sealift	-19,584	
F. Central Supply and Maintenance	-90,327	
G. Training, Medical and Other Personnel Activities	-315,495	
H. Administrative and Associated Activities	-25,555	
9. FY 1991 Current Estimate	23,906,594	
10. Price Adjustments	1,135,076	
A. FY 1991 Baseline Fuel Price Increase	(731,522)	
B. Annualization of FY 1992 Direct Pay Raise	(26,072)	
1) Classified	19,350	
2) Wage Board	5,312	
3) Foreign National Direct Hires	1,590	
C. FY 1992 Direct Pay Raises	(111,731)	
1) Classified	96,304	
2) Wage Board	8,986	
3) Foreign National Direct Hire	6,441	
D. Civilian Personnel Compensation	(21,026)	
E. Defense Business Operating Fund (DBOF)	(-512,779)	
1) Fuel	-641,063	
2) Supplies, Materials and Equipment	128,284	
F. Other DBOF (Industrial Fund)	(275,770)	
G. Foreign National Indirect Hire	(5,435)	
H. Foreign Currency Adjustments	(81,045)	
I. Other Pricing Adjustments	(395,254)	
11. Functional Program Transfers (See Appendix A)	-38,947	
A. Transfers In	(218,277)	
1) Inter-Appropriation	128,341	
2) Intra-Appropriation	89,936	
B. Transfers Out	(-257,224)	
1) Inter-Appropriation	-142,876	
2) Intra-Appropriation	-114,348	

12. Program Increases		
A. Strategic Forces	235,309	1,942,283
B. General Forces	1,350,073	
C. Intelligence and Communications	89,942	
D. Airlift and Sealift	8,616	
E. Central Supply and Maintenance	26,914	
F. Training, Medical and Other Personnel Activities	219,910	
G. Administrative and Associated Activities	11,519	
13. Program Decreases		-3,265,806
A. Strategic Forces	-192,626	
B. General Forces	-1,694,548	
C. Intelligence and Communications	-152,435	
D. Airlift and Sealift	-3,857	
E. Central Supply and Maintenance	-869,425	
F. Training, Medical and Other Personnel Activities	-325,814	
G. Administrative and Associated Activities	-27,030	
H. Support of Other Nations	-71	
14. FY 1992 President's Budget Request		23,679,200
15. Price Adjustments		849,045
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(29,584)	
2) Wage Board	21,898	
3) Foreign National Direct Hires	6,955	
B. FY 1993 Direct Pay Raises	771	
1) Classified	(127,736)	
2) Wage Board	112,112	
3) Foreign National Direct Hire	9,620	
C. Civilian Personnel Compensation	6,004	
D. Defense Business Operating Fund (DBOF)	(14,733)	
1) Fuel	(216,821)	
2) Supplies, Materials and Equipment	-34,405	
E. Other DBOF (Industrial Fund)	182,416	
F. Foreign National Indirect Hire	(42,740)	
G. Other Pricing Adjustments	(5,576)	
	(411,855)	

16. Functional Program Transfers (See Appendix A)	-187,527
A. Transfers In	(8,962)
1) Inter-Appropriation	8,962
2) Intra-Appropriation	
B. Transfers Out	(-196,489)
1) Inter-Appropriation	-181,144
2) Intra-Appropriation	-15,345
17. Program Increases	1,552,803
A. Strategic Forces	264,974
B. General Forces	1,047,314
C. Intelligence and Communications	47,934
D. Airlift and Sealift	1,814
E. Central Supply and Maintenance	65,124
F. Training, Medical and Other Personnel Activities	118,747
G. Administrative and Associated Activities	6,896
18. Program Decreases	-1,970,721
A. Strategic Forces	-148,579
B. General Forces	-1,452,929
C. Intelligence and Communications	-85,852
D. Airlift and Sealift	-4,865
E. Central Supply and Maintenance	-81,861
F. Training, Medical and Other Personnel Activities	-164,735
G. Administrative and Associated Activities	-31,804
H. Support of Other Nations	-96
19. FY 1993 President's Budget Request	23,922,800

# APPENDIX A

## DEPARTMENT OF THE NAVY Inter/Intra Appropriation Functional Transfers

	FY92 Subtotal	FY 92 Total	FY 93 Subtotal	FY 93 Total
<b>BA 1- STRATEGIC FORCES</b>				
<b>TOTAL</b>		-1,968		-8,039
<b>A) Transfers In</b>		552		
1) Inter-Appropriation	552			
a) Strategic Weapons Systems	552			
<b>B) Transfers Out</b>		-2,520		-8,039
1) Intra-Appropriation	-1,663		-175	
a) TRIDENT Program	-80			
b) Maintenance of Real Property	-27			
c) Base Operations	-1,556		-175	
d) Claims/Court Directed Activities				
2) Inter-Appropriation	-857		-7,864	
a) Maintenance of Real Property	-215		-7,864	
b) Base Operations	-642			
<b>BA 2- GENERAL PURPOSE FORCES</b>		-36,472		-108,206
<b>TOTAL</b>		18,753		
<b>A) Transfers In</b>		1,132		
1) Intra-Appropriation	1,132			
a) Unified Commands	529			
b) Fleet Operations Support	55			
c) Fleet Command & Staff	25			
d) Maintenance of Real Property	75			
e) Ship Maintenance	448			
2) Inter-Appropriation	17,621			
a) Ship Maintenance	17,621			

B) Transfers Out		-55,225	-108,206
1) Intra-Appropriation			
a) Base Operations	-31,878		
b) Maintenance of Real Property	-31,232		
	-646		
2) Inter-Appropriation			
a) Fleet Command & Staff	-23,347		-108,206
b) Base Operations	-395		
c) Maintenance of Real Property	-17,215		
	-5,737		-108,206
BA 3- INTELLIGENCE AND COMMUNICATION			
TOTAL		15,641	-6,486
A) Transfers In		33,459	
1) Intra-Appropriation	16,450		
a) Security Program	65		
b) Leased Communication	1,293		
c) Management Headquarters	8,223		
d) Management Headquarters	6,588		
e) Maintenance of Real Property	12		
f) Base Operations Support	269		
2) Inter-Appropriation	17,009		
a) Security Program	17,009		
B) Transfers Out		-17,818	-6,486
1) Intra-Appropriation			
a) Security Program	-17,432		-877
b) WVMCCS	-16,108		-877
c) Other Communications	-134		
d) Base Operations Support	-634		
	-556		
2) Inter-Appropriation			
a) Maintenance of Real Property	-386		-5,609
b) Base Operations Support	-303		-5,609
	-83		



## TOTAL

A) Transfers In	4,306	-1,831
	11,379	12,462
1) Intra-Appropriation	7,879	8,962
a) Subsistence In Kind Transfer from Basic Allowance	3,058	4,297
b) Transfer of Bill Payiong NOMDA	46	46
c) DC-130 Budget Activity Transfer	3,642	3,773
d) Functional Transfer of NMDSG from NAVSEA to AAUSN	325	
e) Functional Transfer from SPAWAR PEO	808	846
2) Inter-Appropriation	3,500	3,500
a) ASROC (WPN)	3,500	3,500
B) Transfers Out	-15,685	-14,293
1) Intra-Appropriation	-15,685	-14,293
a) Establishment of USMC PEO Transfer	-1,032	-1,092
b) SDSA	-2,141	-1,987
c) Contract Admin Svcs	-553	-571
d) Transfer of BOS Functions	-474	-474
e) CNO/ NAVTELCOM	-6,832	-7,069
f) Trans of Bill Paying NSC Chasn	-83	-83
g) AAA for Subase Kings Bay NSC	-48	-48
h) Mark/48 ADCAP Torp IMA Admin Fac	-407	-407
i) Dental Clinic	-22	-22
j) NEEACTPAC Transfer	-1,610	-813
k) NOHIMS Funding Transfer	-756	-1,727
l) SLUC Transfer	-1,727	

# BA 8 TRAINING, MEDICAL & OTHER ACTIVITIES

## TOTAL

-12,792

-56,795

### A) Transfers In

58,481

#### 1) Intra-Appropriation

57,840

- a) Officer Acquisition
- b) Other Training Support
- c) Command- Health Care
- d) Other Personnel Activities
- e) Civilian Education Program
- f) Environmental Protection
- g) Base Operations
- e) Dental Care Activities

212  
540  
54,692  
696  
406  
1,272  
22

#### 2) Inter-Appropriation

641

- a) Base Operations

641

### B) Transfers Out

-71,273

-56,795

#### 1) Intra-Appropriation

-28,921

- a) Specialized Skill Training
- b) Other Health Activities
- c) Other Training Support
- d) Recruiting Activities
- e) Maintenance of Real Property
- f) Base Operations

-21,664  
-42  
-5  
-1,194  
-6,016

#### 2) Inter-Appropriation

-56,795

- a) Station Hospitals & Medical Clinics
- b) Other Health Activities
- c) Other Personal Activities
- d) Maintenance of Real Property
- e) Base Operations

-1,817  
-25,126  
-1,207  
-3,202  
-11,000

-56,795

A) Transfers In		95,653	
1) Intra-Appropriation		6,635	
a) Civilian Personnel Management HQ		4,306	
b) Base Operations Support		2,329	
2) Inter-Appropriation		89,018	
a) Navy Finance Activities		88,496	
b) Base Operations Support		522	
B) Transfers Out		-94,703	-2,670
1) Intra-Appropriation		-18,769	
a) CNO Staff Offices		-540	
b) Navy Finance Activities		-1,350	
c) Naval Data Automation Command		-9,272	
d) Naval Military Personnel Cmd		-854	
e) Navy Civilian Personnel Mngt		-4,117	
f) Maintenance of Real Property		-1,071	
g) Base Operations Support		-1,565	
h) INSURV, Legal & Admin			
2) Inter-Appropriation		-75,934	-2,670
a) Navy Finance Activities		-75,934	-2,670
b) Maintenance of Real Property			
ALL BAS TOTAL		218,277	8,962
A) Transfers In		89,936	8,962
1) Intra-Appropriation		128,341	0
2) Inter-Appropriation			
B) Transfer Out		-257,224	-196,489
1) Intra-Appropriation		-114,348	-15,345
2) Inter-Appropriation		-142,876	-181,144

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, NAVY  
ESTIMATED REIMBURSABLE PROGRAM BY SOURCE  
FY 1992/FY 1993 PRESIDENT'S BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

ACCOUNTS	PROGRAM	FY 1990	FY 1991	FY 1992	FY 1993
OLM, N (INTRA FUND)	WORK AND SERVICES	1,424,547	1,277,296	1,105,401	1,129,308
TRUST FUNDS	PMS AND OTHER	133,195	125,297	188,692	189,947
NON-FEDERAL FUNDS	WORK AND SERVICES	153,325	540,716	570,669	619,661
	PUBLIC WORKS,				
	PROCUREMENT SERVICES				
	TECHNICAL SERVICES,				
	AND LOGISTIC SUPPORT				
OLM, RR		59,469	62,287	57,475	58,662
ROUTEL, N		179,607	153,299	161,032	165,563
MCOW		89,866	77,269	72,206	69,565
MPN		976	1,013	1,046	1,081
APW		19,350	12,551	13,806	14,257
WPN		763	431	436	438
SCW		129,225	127,419	123,956	122,218
OPN		74,885	110,406	111,885	114,426
RTF		199,230	193,104	174,679	180,660
STOCK FUNDS		64,204	939,029	962,389	961,076
SUSPENSE, NAVY		8	7	7	7
NAVY NIGHT, FUND		1,669	175	175	175
FAMILY HOUSING		234,406	237,269	239,159	245,628
MARINE CORPS		14,764	14,104	13,105	13,320
AMT		74,603	68,591	68,156	70,082
AIR FORCE		34,618	46,221	48,141	49,508
DEFENSE AGENCIES		83,576	86,144	83,672	87,457
COAST GUARD		5,374	19,704	5,427	5,455
OTHER FEDERAL FUNDS		288,218	583,922	823,714	868,684
CLASSIFIED PROJECTS		13,040	12,546	12,572	12,522
TOTAL		3,278,918	4,688,800	4,837,800	4,979,700

Department of the Navy  
Secretary of Price and Procurement Complaints  
BY 1992/1993 President's Inflation  
(dollars in thousands)

[illegible]

## SYSTEMS ANALYSIS

STAT 500

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$1,948,100
2. Congressional Adjustment		-55,900
A. Operation and Maintenance Support cost	(-11,500)	
B. Foreign National Employees	(-6,400)	
C. FY 90 Personnel Freeze	(-15,000)	
D. Spare Parts Purchases	(-14,000)	
E. Troop Reduction	(-1,000)	
F. Recruiting and Advertising	(-8,000)	
3. FY 1991 Appropriation		\$1,892,200
4. General Provision		-5,300
A. Contracted Advisory and Assistance Services requirements (Sec 8050).	(-5,300)	
5. Pricing Adjustments		14,882
A. Incremental FY 1991 Civilian Pay Raises	(+4,418)	
B. Fuel Pricing Adjustment	(+19,832)	
C. Other	(+10,464)	
D. FY 1991 Fuel Price Adjustment	(-19,832)	

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps		14,788
6. Other Increases		
A. Programmatic Increases		(+14,788)
Increase in logistics support functions associated with the Marine Corps Research Development, and Acquisition Command (MCRDAC).		+60
Increase represents a functional transfer from Operation and Maintenance, Navy for the estimate of the Direct Reporting Program Manager (DRPM) for Advanced Amphibious Assault Vehicle.		+714
Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.		+1,804
Increase in Marine workyear support cost is the direct result of a redistribution in military personnel.		+1,145



DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation:	Operation and Maintenance, Marine Corps	
	Program increase is required to support purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.	+961
	Increase in headquarters automated data processing hardware, maintenance, related software, supplies and services.	+244
	Increase in miscellaneous Base Operations support to include administrative supplies, safety equipment, maintenance of equipment, and vehicle maintenance, and packing supplies.	+4,294
	Increase in purchased services and replenishment/replacement of training supplies and equipment in support of formal schools training and the recruit training effort located at MCRD Parris Island and San Diego, CA.	+939
	Conversion of Foreign National Indirect Hire positions to Direct Hire United States positions in accordance with the terms of the Master Labor Contract with the Government of Japan and the U. S. Forces JPL 40.1.	+92

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Funding transferred from the centralized DoD Drug Interdiction and Counter-Drug Activities Account.	+3,350
Increase to support execution of engineering support services, purchasing functions and minor and plant property requirements.	+650
Increase in repair/rebuild of ground support Principle End Items (PEIs) and components support on fielded equipment.	+535
7. Other Decreases	-26,320
A. Programmatic Decreases	(-26,320)
Decrease in base service support functions to include vehicle maintenance, and audiovisual supplies and equipment.	-130
Functional transfer to the Naval Investigative Service Command (NISCOM) due to an increase in the number of requests placed on the Central Adjudication Facility (CAF) by the Marine Corps.	-131
Reduction in purchases of supplies and contracted services.	-1,440

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
A reevaluation of the civilian workforce results in a workyear adjustment.	-728
Recosting of civilian personnel salaries based on the latest available compensation data.	-4,912
Reduction Field Logistics support functions.	-935
Reduction in nonrecurring maintenance and repair of Marine Corps real property and minor construction of new facilities/alterations of existing facilities.	-3,249
Decrease in stock level of technical/non-technical manuals and other publications to support life-cycle management of assigned weapons systems.	-1,090
Decrease is the result of management savings associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative.	-200
Decrease in local and long distance calls.	-91
Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-64

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	-286
Decrease in formal schools training.	
Decrease in utilities to reflect spot market gas savings.	-140
Decrease in Fleet Marine Force support in the areas of equipment maintenance, exercise support, supply support and combat service support.	-8,316
Decrease in funding to support installation and relocation of telephone instruments.	-4
Decrease in purchase of consumable supplies, furniture, ADP equipment, purchase maintenance and repair, tuition requirements, and systems support and management requirements with Headquarters, U.S. Marine Corps.	-439
Decrease in recruit loads from 9,832 to 8,791 will result in decreased support costs. (\$850 X 1,041)	-885
Decrease in military personnel support functions to include family service centers; morale, welfare and recreation services; libraries; laundry and dry cleaning; and religious service support.	-157

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Decrease in supply support functions to include receiving, packing and preservation of materials.	-169
Decrease in media.	-35
Decrease in GSA vehicle usage.	-73
Decreased support costs associated with professional development for career Marines and the Marine Corps Junior Reserves Officer Training Corps program.	-111
Decrease in support costs associated with the operations of the Marine Corps Institute and military reductions.	-351
Program Decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-2,384

8. FY 1991 Current Estimate

\$1,890,250

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$1,890,250
2. Pricing Adjustments		117,129
A. FY 1991 Fuel Price Adjustment	(+19,832)	
B. Annualization of FY 1991 Direct Pay Raises	(+5,288)	
1) Classified	+3,203	
2) Wage Board	+2,085	
3) Other Direct Pricing Adjustments	0	
C. FY 1992 Direct Pay Raises	(+18,601)	
1) Classified	+10,234	
2) Wage Board	+8,367	
3) Other Direct Pricing Adjustments	0	
D. DBOF-Stock Fund Rates	(+18,533)	
1) Fuel	-8,864	
2) Non-Fuel	+27,397	
E. DBOF-Industrial Fund Rates	(+1,110)	
F. FN Indirect Hire	(+2,418)	
G. Foreign Currency	(+19,312)	

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

H. Other Pricing Adjustments

(+32,035)

3. Functional Program Transfers

-28,073

A. Transfers In

(+22,100)

- 1) Intra-Appropriation
- 2) Inter-Appropriation

0

+22,100

Functional transfer from the U.S. Air Force  
in support of the Ie Jima Auxiliary Airfield,  
Okinawa, Japan.

+600

Transfer to fund Defense Financial Accounting  
Services under the Defense Business Operations  
Fund.

+21,500

B. Transfers Out

(-50,173)

- 1) Intra-Appropriation
- 2) Inter-Appropriation

0

(-50,173)

Functional transfer associated with the  
consolidation of Service Commissary Operations  
under the Defense Commissary Agency (DeCA).  
(Includes 782 end strengths). This adjustment  
is the result of a Defense Management Review  
Initiative.

-29,000

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Functional Transfer associated with the Transportation Operational Personal Property Standard System (TOPPS) to the U.S. Army as executive agent for TOPPS.	-400
Transfer to fund Defense Financial Accounting Services under the Defense Business Operations Fund.	-20,355
Functional transfer to Operation and Maintenance, Navy for standard Level User Changes associated with the Marine Corps Finance Center, Kansas City, provided by the General Services Administration (GSA).	-377
Functional transfer to Operation and Maintenance, Navy for establishment of the Central Adjudication Facility Center (CAF).	-41
4. Program Increases	125,743
A. Annualization of FY 1991 Increases	(+960)
Annualization of FY 1991 Marine work year support cost is the direct result of redistributions in military personnel.	+960



DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps		
B. One-Time FY 1992 Costs		(+77,217)
One additional civilian personnel workday.		+2,217
Funding increase will provide for reconstitution of the Maritime Prepositioning Ships (MPS).		+75,000
C. Other Program Growth in FY 1992		(+47,566)
Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.		+2,772
Decrease in recurring and nonrecurring maintenance of Marine Corps real property and minor construction.		+3,193
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.		+10,201

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	+322
Funding increase is required for software design, software upgrades, and systems design for the MAARS II MCArms and the Ammunition Wide Area/Local Area Network.	
Increase to support the Marine Corps share of the joint U.S. Army/Marine Corps support of the Tactical Control and Analysis Centers including post-deployment software support and life-cycle engineering and logistics support.	+1,996
Funding to support in-service engineering and logistics support for mine warfare programs.	+354
Increase in operations of the Marine Corps Tactical System Support Activity (MCTSSA) to support the fielding of the following tactical systems: TAOM, MACCS, DLEU, 15A19, HAWK, DCT, ULCS, TPS-59 radar, SPEED, TRSS, MSC-63A, IAS, ULTDS and ATACC.	+3,784
Increase in travel and supply and support for 17 additional Explosive Ordnance Disposal Teams.	+3
Increase for on-line utilization charges and program enhancements for the NAVFAC Data Link program and the Engineering Performance Standards program.	+11

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Increase in automatic data processing hardware and related costs.	+735
Funding increase to replenish stock level of technical/non-technical manuals and other publications to support life-cycle management of assigned weapons systems.	+390
Funding required to perform logistics mission functions to include implementation and execution of maintenance policies, serialization of small arms, and weapons system management.	+724
Increase in support costs associated with the Direct Reporting Program Manager (DRPM) for Advanced Amphibious Assault Vehicle.	+805
Increase in logistics support functions associated with Marine Corps Research Development and Acquisition Command (MCRDAC) to include updating technical publications and calibration and test equipment analysis for major end items.	+519
A reevaluation of the civilian workforce results in a workyear adjustment.	+742
Increase to support cable plant upgrade.	+462

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	+1,000
Increase to support leased lines.	
Increase in facilities engineering studies and documentation for the acquisition of needed facilities and services through private-sector assistance.	+853
Increase in supply support functions to include packing; preservation; receipt; issue; and disposal of minor property.	+454
Increase in administrative support to include maintenance of new equipment.	+102
Increase in food preparation, and serving equipment to support fast food and carryout services.	+2
Increase in maintenance and support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+57
Increase in commercial activities funding to support the food service function.	+63

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Increase is associated with the depot maintenance improvement plan. This adjustment is the result of Defense Review Initiative. +200

Increase to integrate the information systems used by the Human Resources Division (MH) with the Joint Uniform Military Pay Systems/Manpower Management System (JUMPS/MMS) data base. This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives. +329

Increase in systems maintenance for Class I and small systems to ensure reliable operation. Maintenance provides for systems modifications to maintain communications in the changing environment and debugging to fix problems. This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives. +1,957

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation:	Operation and Maintenance, Marine Corps	
	Increase for computer software support related to the Miniaturization and Automation of Personnel Records (MAPR). This program is directly associated with the overall management of the Official Military Personnel Files (OMPFs). This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.	+266
	Program increase for development of current software and implementation of proprietary system software products to support the End User Computing/Local Area Network Program and use of proprietary system software to remotely perform network management, regional application processing, and system software report from a single location. This increase is offset by a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.	+2,296

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Program increase to support ADP systems which will accommodate the process of changing from manual to automated methods at the Marine Corps Central Design and Programming Activity, Quantico, Virginia. This increase is offset by a reduction in ADP associated with the Development of standard ADP systems, which is the result of implementing Defense Management Review Initiatives.

+78

Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment. +329

Increase to support development and entry of Time-Phased Force Deployment Data (TPFDD) associated with the Marine Air Ground Task Force II (MAGTF II) system. This system is mandated by the Joint Chiefs of Staff (JCS) and feeds into the Joint Deployment System (JDS). This increase is offset by a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

+16

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Defense Management Review Initiative - Civilianization of military spaces in support functions.	+612
Increase to support the Marine Corps Nonappropriated Fund Audit Service.	+115
Increase to support the Real Property Maintenance/Management System.	+741
Increase in Land Prepositioning requirements for Stores Account Code (SAC) 1 Table of Equipment deficiencies.	+78
Increased funding is required for training equipment, supplies and materials associated with Marine Corps detachments located throughout the continental United States and the world.	+1,058
Increase in recruit loads from 8,791 to 9,100 will result in increase support costs (\$850 X 309).	+262
Increase provides for twenty additional Marine Corps long term prisoners to be confined to the United States Disciplinary Barracks, Fort Leavenworth, Kansas.	+65



DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Increase provides the transportation costs associated with movement of general court-martial prisoners to appropriate places of confinement.	+32
Increase in Recruiter Out-of-Pocket Expenses (ROPE) reimbursement for Recruiters due to increased costs for prospective applicants.	+590
Increase in applicant processing costs due to increase in regular enlisted and officer accession plan of 2,379 applicants (2,379 X 91.76).	+219
Increase in telecommunications.	+1,004
Increase in GSA vehicle costs due to additional mileage surcharge and usage.	+2,378
Increase provides for the tuition and book fees for nine Marine officers to attend the Air Force Institute of Technology or civilian institutions.	+16
Increase provides full funding for ten Marine officers to enter the Funded Legal Education Program.	+43

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	+12
Provides for the increase in tuition costs to support required counselor training at civilian institutions for the Drug and Alcohol program.	
Increase is required to support procurement of minor training devices, manual wargames, scale models and infantry moving target system.	+561
Increase to support hazardous waste disposal requirements.	+3,214
Increase in headquarters automated data processing hardware, maintenance, related software, supplies, services, and postal requirements.	+642
Increase for system software to reflect the consolidation of ADP design and operations centers directed under Defense Management Review Initiative. The Marine Corps will implement over a two and one-half year period, a three phase consolidation plan which will take advantage of advances in computer and communications technology to achieve required reductions for consolidation.	+735

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Increase to support rate increases and  
increased usage of communications for computer  
and facsimile machines.

+174

5. Program Decreases

-210,449

- A. Annualization of FY 1991 Decreases (0)
- B. One-Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-210,449)

Decrease in funding to support implementation  
of the Marine Corps' portion of the Department  
of Defense mandated Transportation Operational  
Personal Property Standard System.

-285

Anticipated savings in transportation of things  
costs as a result of implementing Defense  
Management Review Initiatives.

-300

Program decrease for ongoing Second Destination  
Transportation is due to a reduction in shipments  
between Marine Corps Logistics Base and using  
units.

-1,508

Anticipated savings in purchase of clothing and  
textiles as a result of implementing management  
improvements in design and acquisition of clothing  
and textiles.

-7,200

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Decrease in funding due to reductions in numbers of personnel entitled to subsist and reductions in requirements for operational rations.	-3,264
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-200
Decrease in repair/rebuild of ground support Principal End Items (PEIs) and component support on fielded equipment.	-10,067
Reduction of civilian end strengths associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-4,470
Reduction in Ammunition Rework/Surveillance program.	-4,404
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-3,025
Reduction in the Missile Maintenance program results in reduced levels of in-service engineering surveillance and maintenance support for the Hawk, TOW, Dragon and Stinger missiles.	-867

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation:	Operation and Maintenance, Marine Corps	
	Reduction in funding for the Engineering Development Model for the Tactical Air Operations Module (TAOM).	-925
	Reduced program management support requirements for the Unit Level Circuit Switch (ULCS).	-3,783
	Reduction in requirements for collateral equipment.	-38
	Reduction in requirements for environmental efforts funding.	-1,014
	Decrease in local and long distance calls and relocation and installation of telephones.	-975
	Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-2
	Decrease in Marine workyear support cost and civilian personnel end strength is the direct result of the drawdown in military personnel.	-6,858

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	-779
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives. This reduction is offset by an increase to continue Realtime Automated Personnel Identification System (RAPIDS) phase I operations and associated Defense Eligibility Enrollment System (DEERS) on-line inquiry capability to Fleet Marine Force Commanders.	-699
Decrease in funding to support replacement, renovation and upgrade of personnel support equipment (\$534), and food preparation and serving equipment (\$165).	-64
Decrease in requirement for funding to support conversions associated with the commercial activities programs.	-123
Decrease in administrative support (\$75) and base service support (\$48).	-14,128
Decrease in fuel consumption.	

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	-100
Decrease is the result of savings associated with the closure of the Marine Corps Logistics Bases, Albany, Georgia, correctional facility. This adjustment is the result of a Defense Management Review Initiative.	
Decrease in funding to support the Marine Corps Food Management Information System.	-29
Decrease in physical security equipment funding.	-10
Decrease in support of energy investment systems.	-61
Decrease in requirements for equipment in support of fire fighting functions.	-378
Decrease in utilities consumption due to energy conservation efforts.	-37
Reduction in logistics support funding for the M1A1 Tank.	-2,516
Reduction in the incentive awards program.	-2
Reduction in printing and reproduction costs.	-42

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Decrease in mainframe software enhancements to the U.S. Navy Management Information System (MIS) and Aviation Maintenance Material Management/Naval flight Record Subsystem (3M/NAVFLIRS), as directed by the Office of the Chief of Naval Operations (OPNAV). These systems are used as official data on all aircraft, simulators, aircrew, and aircrew training. This decrease includes a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

-3

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives. This reduction is offset by an increase for resystemization, design and engineering of new systems to interface with the Real Time Finance and Manpower Management Information System database.

-919

Decrease in facilities engineering studies.

-3

Decrease in Contracted Advisory and Assistance Services resulting from implementation of Defense Management Review Initiatives.

-115



DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

- Decrease in administrative and military support functions to include laundry and dry cleaning; morale, welfare and recreation; consumable supplies; support of the family service center; and religious services. -96
- Program decrease in consumable supplies, installation and maintenance of computer terminals, software and word processing equipment. -36
- Reduction in requirements for collateral equipment.-508
- Decrease is the result of consolidation of Section 6 Sc'ools management functions under the Secretary of Defense. This adjustment is the result of a Defense Management Review Initiative. -35
- Saving: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage. -23,000

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Decrease in maintenance and repair of Marine Corps real property and minor construction.	-8,091
Decrease in unit deployment program requirements.	-1,979
Decrease in Maritime Prepositioning Ships (MPS) exercise costs.	-3,173
Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1992.	-938
Decrease in funding for procurement of initial issue expense items in support of Fleet Marine Forces combat and training operations.	-7,794
Funding transferred to the DOD Interdiction and Counter-Drug Activities account. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.	-5,950
Decrease in administrative support, consumable supplies, purchased services, materials in support of preservation, packaging and packing, and computer network systems.	-3,357

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	-5,488
Decrease in civilian personnel end-strength associated with the military workyear reductions.	
Decrease in requirements to support the Marine Corps Food Services Management Team.	-3
Decrease in historic and archeological studies.	-91
Decrease in commercial activities funding.	-350
Decrease in funding to support replacement, renovation, and upgrade of personnel support equipment (\$3,004), and food preparation and serving equipment (\$97).	-3,101
Decrease in funding to support the Marine Corps Food Management Information System.	-12
Decrease in lease of interim relocatable facilities.	-178
Decrease in utilities consumption due to energy conservation efforts and energy resource management. This includes a reduction of \$-200K for Defense Management Review Initiative.	-1,271

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	-3,890
Decrease in military personnel support functions to include family service centers; morale, welfare, and recreation services; libraries; laundry and dry cleaning; and religious service support.	
Conversion of Foreign National Indirect Hire United States positions in accordance with the terms of the Master Labor Contract with the Government of Japan and the U. S. Forces JPL 40.1.	-15
Decrease in utilities to reflect spot market gas savings.	-5
Decrease is a result of a reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-1,900
Decrease in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment (T/E) stock items, repair parts, and consumable for Supported Activities Supply System Management Unit (SMU) operations.	-2,411

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Decrease represents a reduction in the scope of exercises associated with the Marine Expeditionary Forces (MEFs) Campaign Plans to include reduced participation in Combined Arms Exercises (CAEs), Marine Corps Mountain Warfare Training Center exercises (MCMWTC), and local and Marine Corps directed exercises. These reductions are necessary due to a reduced force list and a scaled down scheme of maneuver. The reduction is in the specific areas of consumable and transportation of things and personnel. -3,399

Decrease in administrative support and base service at supporting establishments to include consumable supplies, travel and per diem; military and civilian personnel training; printing and reproduction; and rental and maintenance of office equipment; and vehicle maintenance. -6,533

Decrease reflects the elimination of telephone features such as call forwarding, call transfer and speed dialing. -75

Reduction in funding required to perform logistic mission functions including life cycle management for assigned weapon systems/equipment. -727

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Decrease is the result of a reduced level of support provided to trainees.	-645
Decrease in support operations of Marine Corps Detachments at Pensacola and Corpus Christi.	-9
Decrease is associated with the completion of ground military occupational specialties individual training standards development.	-331
Decrease in base service support functions to include vehicle maintenance, audiovisual supplies and equipment.	-1,221
Decrease in military personnel support functions to include family service centers; morale, welfare and recreation services; libraries; laundry and dry cleaning; and religious service support.	-788
Decrease is determined by the Veterans Administration based on Marine Corps proportionate share of usage.	-563
Decrease in support costs associated with the training of student lawyers.	-39
Decreased support costs associated with the voluntary basic skills program.	-69

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Decrease in the Marine Corps Junior Reserve Officer Training Corps program due to completion of a course curriculum upgrade for the 80 units.	-598
Decrease reflects the transition from the development phase to the maintenance phase for the Marine Corps Automated Instructional Management System.	-233
Decrease is the result of less training required for operating and repairing fewer M1A1 tanks.	-1,961
Decrease in support of energy investment systems.	-91
Decrease in supplies, purchased services, Temporary Additional Duty (TAD), instructional materials, and printing and reproduction associated with the training effort located at MCRD's Parris Island and San Diego, CA.	-1,413
Decrease in media.	-2,995
Decrease in support costs associated with the operations of the Marine Corps Institute.	-386

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Decrease associated with the screening of officer candidates for Officer Candidate School and the Marine Enlisted Commissioning Education Program. -70

This decrease is the result of a reduction of new equipment and components scheduled for fielding. -527

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative. -1,868

Decrease is the result of force structure reductions. This line item includes reductions for subsistence-in-kind, supply operations, civilian labor and equipment maintenance of ground support Principle End Items (PEIs), military support costs, utilities supply operations, and administration, maintenance and repair of real property, utilities, and foreign national support and collateral equipment. -43,043

6. FY 1992 President's Budget Request

1,894,600



DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

7. Pricing Adjustments

75,678

A.	Annualization of FY 1992 Direct Pay Raises	(+5,944)
	1) Classified	+3,682
	2) Wage Board	+2,262
	3) Foreign National Direct	0
B.	FY 1993 Direct Pay Raises	(+16,479)
	1) Classified	+8,616
	2) Wage Board	+7,863
	3) Foreign National Direct	0
C.	DBOF-Stock Fund Rates	(+3,398)
	1) Fuel	+514
	2) Non-Fuel	+2,884
D.	DBOF-Industrial Fund Rates	(+16,746)
E.	FN Indirect Hire	(+2,504)
F.	Foreign Currency	(0)
G.	Other Pricing Adjustments	(+30,607)

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

8. Functional Program Transfers		-109,400
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-109,400)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-109,400	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-109,400	
9. Program Increases		33,553
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+33,553)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+6,245	

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
<p>Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.</p>	+3,597
<p>Defense Management Review Initiative - Civilianization of military spaces in support functions. (25 E/S)</p>	+1,051
<p>Increase in replenishment/replacement of individual equipment worn out in service and the purchase of equipment for training allowance pools.</p>	+508
<p>Increase in equipment maintenance and combat service support for directed exercises.</p>	+2,368
<p>Increase in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment allowance items, repair parts, and consumable for Supported Activities Supply System Management Unit (SMU) operations.</p>	+3,625

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Full-year effect of functional transfer from the U.S. Air Force in support of the Ie Jima Auxiliary Airfield, Okinawa, Japan (+3 E/S)	+1
Increase in requirements for environmental efforts associated with Historical and Archeological Studies.	+7
Increase to maintenance of communications equipment.	+18
Increase to support cable plant upgrade.	+111
Increase in Contracted Advisory and Assistance Services resulting from implementation of Defense Management Review Initiatives.	+19
Increase in repair/rebuild of ground support Principle End Items (PEIs) and component support on fielded equipment.	+13,936
Increase in supplies, purchased services, Temporary Additional Duty (TAD), instructional material and printing and reproduction associated with the recruit training effort located at MCRD's Parris Island and San Diego, CA.	+126

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Increase in ADP for Standardized Automated Budgeting, and Reporting System (SABRS) continued implementation of local area network's (LAN's) and DOD directed Recruiting Facility Management Information System (RFMIS).	+545
Increase in base service support functions to include vehicle maintenance and security equipment.	+716
Increase in engineering support functions to include engineering studies; entomology services; and refuse disposal.	+103
Increase in media.	+276
Increase in headquarters automated data processing hardware, maintenance, related software, supplies and services.	+291
Increase is the result of a reduced level of support provided to trainees.	+10

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps		-154,631
10. Program Decreases		
A.	Annualization of FY 1992 Decreases	(-5,016)
	Annualization of FY 1992 military workyear support costs.	-5,016
B.	One-Time FY 1992 Costs	(-77,301)
	One less civilian personnel workday.	-2,301
	Decrease is the result of a one-time cost for reconstitution of the Maritime Prepositioning Ships (MPS).	-75,000
C.	Other Program Decreases in FY 1993	(-72,314)
	Increase in administrative support for consumable supplies and purchased services for materials in support of preservation, packaging, packing and computer network systems.	-2,161
	Increase in administrative temporary additional duty liaison, inspection, and formal school training visits.	-818

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation:	Operation and Maintenance, Marine Corps	
	Increase in supply support functions to include mail order service for individual clothing items; packing; preservation; receipt; and issue.	-1,738
	Reduction of civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-4,054
	Anticipated savings in transportation of things costs as a result of implementing Defense Management Review Initiatives.	-400
	Decrease in funding due to reductions in numbers of personnel entitled to subsist and reductions in requirements for operational rations.	-2,767
	Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design and acquisition of clothing textiles.	-3,600
	Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems in the result of implementing Defense Management Review Initiative.	-7,039

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	-139
A reevaluation of the civilian workforce results in a workyear adjustment.	
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-445
Decrease is a result of a reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-100
Decrease is the result of consolidation of Section 6 Schools management functions under the Secretary of Defense. This adjustment is the result of a Defense Management Review Initiative.	-1
Decrease is the result of efforts to reduce costs associated with conservation of resources. This is the result of a Defense Management Review Initiative.	-500



DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U. S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.	-15,000
Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DoD Interdiction and Counter-Drug activities back-up material.	-600
Decrease in fuel consumption.	-297
Decrease in maintenance and repair of Marine Corps real property and minor construction.	-6,911
Decrease in civilian personnel end-strength associated with the military workyear reductions.	-1,230
Decrease in utilities to reflect spot market gas savings.	-6

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation:	Operation and Maintenance, Marine Corps	
	Decrease associated with logistics mission functions to include updating technical publications and calibration and test equipment analyses for major principle end items.	-52
	Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-200
	Decrease is the result of efforts to develop standard automated data processing systems. This alignment is the result of a Defense Management Review Initiative.	-1,067
	Decrease is the result of force structure reductions. This line item includes reductions for supply operations an civilian labor, military support costs, utilities supply operations and foreign nationals, base communications military support costs, recruiting, and training.	-7,402
	Reduction in requirements for collateral equipment.	-10
	Decrease in funding for environmental efforts.	-930
	Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-3

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Decrease in Marine workyear support and civilian personnel end strengths cost is the direct result of the drawdown in military personnel.	-8,309
Decrease in funding to support installation and relocation of telephone instruments.	-25
Decrease is determined by the Veterans Administration based on Marine Corps' proportionate share of usage.	-219
Provides for decreased operating costs in support of Marine Corps Band to include supplies/material, instruments and other equipment.	-196
Decrease in applicant processing costs due to decrease in regular enlisted and officer accession plan of 2,127 applicants (2,127 X 104.57).	-197
Decrease reflects the expiration of the 700 hour program.	-167
Decrease in TAD and tuition due to the cancellation of professional development training.	-100

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps	
Decrease in supplies, purchased services, and Temporary Additional Duty (TAD) associated with Marine Corp Formal Schools training.	-1,465
Decrease is associated with the completion of ground military occupational specialties individual training standards development.	-523
Decrease in recruit loads from 9,100 to 8,814 will result in increased support costs (\$850 X 286).	-243
Decrease is the result of savings associated with the closure of the Marine Corps Logistics Bases, Albany, Georgia, correctional facility. This adjustment is the result of a Defense Management Review Initiative.	-100
Decrease is the result of management savings associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative.	-2,600

DEPARTMENT OF THE NAVY  
OPERATION & MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES & DECREASES  
EXHIBIT 31D

Appropriation: Operation and Maintenance, Marine Corps

Decrease is the result of the FY 1992 functional transfer associated with the consolidation of Service Commissary Operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.

-700

11. FY 1993 President's Budget Request \$1,739,800

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS  
REIMBURSABLE PROGRAM  
(DOLLARS IN THOUSANDS)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Marine Corps - Intra Fund	51,520	54,073	50,240	51,040
Trust Funds	3,720	3,750	3,140	3,190
Research, Development, Test & Evaluation, Navy	2,913	2,875	10,990	12,760
Family Housing, Navy and Marine Corps	105,307	115,913	109,570	112,363
Other Navy	104,828	109,636	110,910	117,932
Defense Agencies	25,544	28,066	36,840	36,500
Department of the Army	10,632	10,118	18,137	18,177
Department of the Air Force	10,981	15,171	19,522	19,597
Other Department of Defense	12,656	14,846	19,686	17,388
Other Federal	13,067	12,954	11,558	11,665
Non-Federal	12,596	11,703	11,307	11,488
<b>TOTAL</b>	<b>353,764</b>	<b>379,105</b>	<b>401,900</b>	<b>412,100</b>

Department of the Navy  
FY 1992/1993 President's Budget Submit  
SPECIAL INTEREST SUBJECTS  
(Dollars in Millions)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Ship Operations Total	1,955.0	2,383.3	2,085.5	2,113.0
2. Total End Year (Ship Inventory Number) Battle Force Ships	545	528	477	464
3. Depot Level Maintenance (Ships)	3,254.6	2,460.6	2,578.7	3,012.4
4. Depot Level Maintenance Aircraft/Other	655.3	743.8	596.2	552.4
5. Bands	46.5	47.9	50.3	52.0
Navy	22.3	23.2	24.6	25.3
Marine Corps	24.2	24.7	25.7	26.7
6. Morale, Welfare and Recreation	302.2	295.1	305.7	297.3
Navy	226.9	224.0	238.9	230.1
Marine Corps	75.3	71.1	66.8	67.2
7. Contractor Support by Weapon System	727.9	705.7	672.9	739.8
8. Civilian Personnel Budget Calculation	12.9	13.0	12.8	12.9
9. O&M,N and Industrial Fund Contracts over \$50 Million	576.1	816.6	817.6	857.5
10. Manpower (End Strength)				
Military	582,854	569,721	551,400	536,000
Civilian	341,047	329,848	311,264	303,827
11. Headquarters Operation and Administration	995,944	956,109	917,865	881,154

Ship Operations  
Steaming Hours and Costs  
Supported by Operation and Maintenance, Navy Funds  
(Dollars in Millions)

Operation and Maintenance, Navy	FY 1990 Program		FY 1991 Program		FY 1992 Program		FY 1993 Program	
	Hours	Costs	Hours	Costs	Hours	Costs	Hours	Costs
Strategic Forces	177,473	87.2	183,106	94.8	172,898	85.1	133,840	80.4
Gen. Purp. Forces	1,030,852	1,855.2	1,022,934	2,274.0	945,419	1,988.8	928,862	2,032.9
Training	1,964	12.6	1,552	14.5	821	11.6	0	0.0
Total	1,210,289	1,955.0	1,207,592	2,383.3	1,119,138	2,085.5	1,062,702	2,113.0

Notes:

- (1) FY 1990 program costs shown include \$61.9 million in Host Nation Fuel Credits.
- (2) FY 1991 program costs shown include \$346.9 million for unfunded fuel price increase.
- (3) FY 1992 program costs shown include \$142.3 million funding anticipated to be transferred from the DoD Drug Interdiction appropriation to the Operations and Maintenance, Navy appropriation to support Navy counternarcotics operations and demand reduction efforts.
- (4) FY 1993 program costs shown include \$146.6 million funding anticipated to be transferred from the DoD Drug Interdiction appropriation to the Operations and Maintenance, Navy appropriation to support Navy counternarcotics operations and demand reduction efforts.



Ship Operations  
Inventory by Ship Battle Forces  
(End of Fiscal Year)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Strategic Forces	39	40	34	29
Battle Forces	409	385	367	364
Support Forces	66	66	57	52
Mobilization Forces	<u>31</u>	<u>37</u>	<u>19</u>	<u>19</u>
Total	545	528	477	464

DEPARTMENT OF THE NAVY  
FY 1992/1993 PRESIDENT'S BUDGET SUBMISSION  
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)

	FY 1989 Actual				FY 1990 Actual				FY 1991 Estimate			
	Funded Requirement		Unfunded Deferred Requirement		Funded Requirement		Unfunded Deferred Requirement		Funded Requirement		Unfunded Deferred Requirement	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Aircraft (Navy)												
Airframe Maintenance	518	395.6	19	10.2	421	354.1	68	46.2	444	402.7	123	104.9
Engine Maintenance	2420	253.3	148	17.9	1696	217.0	51	4.9	1811	256.7	72	15.7
Depot-Level Repairables		62.1				62.4	0			64.0		2.0
Other Maintenance		300.0		127.0		21.8	0			20.4		6.3
Combat Vehicle (Marine Corps)												
Vehicle Overhaul	266	32.9	0		385	40.0	0		293	38.3	0	
Depot-Level Repairables	1357	5.7	0		1767	7.6	0		1968	9.2	0	
Other Maintenance												
Ship Maintenance (Navy)												
Overhauls	23	896.9	3	64.5	19	1,131.4	2	98.0	13	751.8	0	
Restricted Availability/Technical Availability		1,903.0				2,123.2				1,708.8		
Missiles (Navy, USMC)	9199	132.2	5306	46.9	11403	141.3	3833	41.4	8345	137.5	4247	57.2
Other (Navy, USMC)												
Software Maintenance		98.3		18.8		93.4		71.5		95.7		95.8
Ordnance Maintenance	565210	85.2	17758	31.0	757595	94.8	248093	15.9	469967	104.2	169996	45.4
End Item Maintenance	24269	382.0	5054	146.2	101204	388.8	9018	118.6	465434	400.8	17777	241.1
Depot-Level Repairables	9122	64.9	2274	37.6	7899	68.8	963	42.3	8374	68.7	5155	52.1
Other Maintenance		103.8		31.6		120.7		21.0		122.6		49.1

DEPARTMENT OF THE NAVY  
FY 1992/1993 PRESIDENT'S BUDGET SUBMISSION  
DEPT MAINTENANCE SUMMARY (ACTIVE FORCES)

	FY 1992 Estimate				FY 1993 Estimate			
	Funded Requirement		Unfunded Deferred Requirement		Funded Requirement		Unfunded Deferred Requirement	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M
<b>Aircraft (Navy)</b>								
Airframe Maintenance	330	338.8	269	220.1	251	277.8	500	405.5
Engine Maintenance	1354	180.1	534	87.0	1469	192.5	872	131.9
Depot-Level Reparables		59.9		5.2		66.6		1.6
Other Maintenance		17.4		7.9		15.5		9.9
<b>Combat Vehicle (Marine Corps)</b>								
Vehicle Overhaul	273	39.4	0		274	40.0	0	
Depot-Level Reparables	963	7.1	0		1017	7.2	0	
Other Maintenance	55		0		55		0	
<b>Ship Maintenance (Navy)</b>								
Overhauls	9	789.8	3	80.9	17	1,368.6	3	124.2
Restricted Availability/Technical Availability		1,788.9				1,643.8		
<b>Missiles (Navy, USMC)</b>								
Missiles	13528	141.0	4008	74.9	11354	138.8	7889	92.4
<b>Other (Navy, USMC)</b>								
Software Maintenance		94.7		78.6		69.8		72.5
Ordnance Maintenance	254219	99.7	439531	69.5	202267	93.3	817465	82.6
End Item Maintenance	172422	367.3	29477	336.3	190764	364.6	32153	385.9
Depot-Level Reparables	54987	63.2	1500	60.2	15650	64.5	2489	69.7
Other Maintenance	160295	100.7	133431	83.4	138440	93.2	178316	92.5

# FY 1992/93 PRESIDENT'S BUDGET SUBMISSION

NUMBER OF BANDS BY LOCATION	NAVY BANDS 1992/93		
	FY 1990	FY 1991	FY 1992
CONUS			
Overseas	12	12	12
TOTAL	5	5	5
MILITARY PERSONNEL	17	17	17
Officers			
Enlisted	20	21	22
TOTAL	672	752	724
	692	773	746
ANNUAL PERFORMANCES			
Recruiting Performance			
Large Concert Band	150	150	150
Medium Concert Band	156	156	156
Small Concert Band	84	84	84
Large Ceremonial Band	155	155	155
Medium Ceremonial Band	14	14	14
Small Ceremonial Band	538	538	538
Stage/Dance Band	2,789	2,789	2,789
Pop Music Ensemble	921	921	921
Combo	1,899	1,899	1,899
Solo	1,776	1,776	1,776
Chorus	2,072	2,072	2,072
Other	195	195	195
*TOTAL	11,807	11,807	11,807
RESOURCE REQUIREMENTS BY APPROPRIATION (\$000)			
Military Personnel, Navy	20,442	21,257	22,986
*Operation and Maintenance, Navy	1,879	1,909	1,840
TOTAL	22,321	23,166	24,826

\* Includes Recruiting performances and CNRC National Tour dollars.

DEPARTMENT OF THE NAVY  
U.S. MARINE CORPS  
MILITARY BANDS  
FY 1992/FY 1993 PRESIDENT'S BUDGET

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Number of Bands</u>				
Conus	13	13	13	13
Overseas	1	1	1	1
Total	14	14	14	14
<u>Military Personnel</u>				
Officers	19	19	21	21
Enlisted	769	769	769	769
Total*	788	788	790	790
*Includes Drum and Bugle Corps				
<u>Annual Performances</u> (Marine Corps Band and Field Units)	5,375	5,375	5,375	5,375
<u>Resource Requirements By Appropriation</u> (\$ in thousands)				
Military Personnel	22,764	23,094	24,003	24,989
Operation and Maintenance	1,428	1,615	1,676	1,733
Total	24,192	24,709	25,679	26,722

PT 1992/1993 PRESIDENT'S BUDGET SUBMISSION

NAVY  
APPROPRIATED FUND SUPPORT FOR MERALE, WELFARE AND RECREATION ACTIVITIES (MMR)  
(Dollars in Thousands)

PT 1990	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
APPROPRIATIONS:								
MMR CATEGORY								
CATEGORY A	78,387	2,008	201	14,180	265	95,041	3,013	98,054
CATEGORY B	39,984	1,741	20	4,589	223	46,557	8,034	54,591
CATEGORY C	63,967	306	0	9,835	146	74,254	0	74,254
TOTAL APP SUPPORT	182,338	4,055	221	28,604	634	215,852	11,047	226,899

PT 1991	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
APPROPRIATIONS:								
MMR CATEGORY								
CATEGORY A	81,871	2,057	65	13,731	120	97,844	0	97,844
CATEGORY B	52,131	1,625	0	4,769	140	58,565	7,630	66,295
CATEGORY C	50,107	0	32	9,760	0	59,900	0	59,900
TOTAL APP SUPPORT	184,109	3,682	98	28,260	260	216,409	7,630	224,039

PT 1992	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
APPROPRIATIONS:								
MMR CATEGORY								
CATEGORY A	84,282	2,009	228	13,946	120	100,545	0	100,545
CATEGORY B	53,752	1,655	0	4,852	150	60,409	13,170	73,579
CATEGORY C	54,552	0	452	9,820	0	64,824	0	64,824
TOTAL APP SUPPORT	192,586	3,664	680	28,618	270	225,778	13,170	238,948

PT 1993	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
APPROPRIATIONS:								
MMR CATEGORY								
CATEGORY A	84,958	1,975	244	14,062	136	101,375	0	101,375
CATEGORY B	56,259	1,751	0	4,867	164	63,041	0	63,041
CATEGORY C	55,596	0	0	10,080	0	65,676	0	65,676
TOTAL APP SUPPORT	196,813	3,726	244	29,009	300	230,092	0	230,092

PT 1992/1993 PRESIDENT'S BUDGET SUBMISSION  
 NAVY  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
 (Dollars in Thousands)

PT 1990 APPROPRIATIONS: MWR CATEGORY	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
CATEGORY A MISSION SUPPORTING PROGRAMS								
A.1 Armed Forces Prof. Entertainment O/S	0 547	0 0	0 0	0 0	0 0	0 547	0 0	0 547
A.2 Physical Fitness	20,677	500	142	4,577	106	26,002	2,628	28,630
A.3 Community/Family Support Services	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
A.4 Libraries (RSC)	8,383	76	0	270	0	8,729	385	9,114
A.5 Rec Centers, Rooms	2,218	75	0	336	0	2,629	0	2,629
A.6 Parks/Picnic areas	2,858	12	0	453	0	3,323	0	3,323
A.7 Shipboard/Isolated/ deployed unit motion pictures	8,512	0	0	1,092	0	9,604	0	9,604
A.8 Shipboard/Company/ unit level	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
A.9 Sports/activities Prog./activities directed unit level and Intramural Management Overhead Common Support	203 8,192 0 0 27,517	0 287 0 0 1,098	0 59 0 0 0	48 856 0 0 6,548	0 0 0 0 159	331 9,354 0 0 35,322	0 0 0 0 0	331 9,354 0 0 35,322
Total APP SUPPORT	79,387	2,008	201	14,180	265	95,041	3,013	98,054

PT 1992/1993 PRESIDENT'S BUDGET SUBMISSION  
 NAVY  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)  
 (Dollars in Thousands)

PT1990 APPROPRIATIONS: MMR CATEGORY	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR	TOTAL APP SUPPORT
<b>CATEGORY B</b>								
<b>BASIC COMMUNITY SUPPORT PROGRAMS</b>								
<b>B.1 Child Care Programs</b>								
Child Dev. Centers	20,077	939	0	118	0	21,134	6,573	27,707
Family Day Care & Other	1,597	0	0	0	0	1,597	0	1,597
Child Related Serv.	224	0	0	0	0	224	0	224
<b>B.2 Community Programs</b>								
Community Activities	610	0	0	0	0	610	0	610
Music/Theater/Enter	351	0	0	0	0	351	0	351
Marinas w/o Resale	306	1	0	442	0	749	0	749
Outdoor Recreation	2,032	46	0	1,109	32	3,219	0	3,219
Rec/tickets/tour	589	68	0	86	0	743	0	743
Rec Swimming Pools	5,075	136	0	225	9	5,445	0	5,445
Stars and Stripes	0	0	0	0	0	0	0	0
Youth Activities	2,887	170	0	39	0	3,096	1,461	4,557
<b>B.3 Individual Recreation</b>								
Skill Programs:								
Amateur Radio	0	0	0	0	0	0	0	0
Arts and Crafts	1,680	21	0	382	0	2,083	0	2,083
Automotive Crafts	2,491	136	20	1,868	122	4,637	0	4,637
Bowling (12 lanes)	1,663	224	0	318	60	2,265	0	2,265
Riding Stables	0	0	0	1	0	1	0	1
<b>B.4 Sports Programs</b>								
(Above Intramural)	402	0	0	1	0	403	0	403
Management Overhead	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0
<b>Total APP SUPPORT</b>	<b>39,984</b>	<b>1,741</b>	<b>20</b>	<b>4,589</b>	<b>223</b>	<b>46,557</b>	<b>8,034</b>	<b>54,591</b>



## NAVY

## APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

FY 1990 APPROPRIATIONS:								
MWR CATEGORY	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR	TOTAL APP SUPPORT
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	38,041	0	0	6,183	0	44,224	0	44,224
C.2 Billposting Funds	447	0	0	515	0	962	0	962
C.3 Civilian Post	0	0	0	0	0	0	0	0
Restaurants/Vending	1,048	0	0	0	0	1,048	0	1,048
C.4 Joint Service/Armed	0	0	0	0	0	0	0	0
Forces/Serv Rec Ctrs	82	0	0	235	0	317	0	317
C.5 Membership Clubs:								
Aero Clubs	72	0	0	27	0	99	0	99
Audio/Photo Clubs	93	0	0	0	0	93	0	93
Golf Course	684	0	0	0	0	684	0	684
Parachute/Sky	2	0	0	0	0	2	0	2
Diving Clubs	0	0	0	0	0	0	0	0
Boat and Gun Clubs	26	0	0	0	0	26	0	26
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	142	0	0	21	0	163	0	163
C.6 Military Open Houses	18,653	306	0	2,216	146	21,321	0	21,321
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	23	0	0	66	0	89	0	89
Bowling Centers	1,186	0	0	47	0	1,233	0	1,233
Golf Courses	351	0	0	0	0	351	0	351
Riding Stables	15	0	0	0	0	15	0	15
Marinas/Boating	329	0	0	206	0	535	0	535
Motion Pictures	1,527	0	0	42	0	1,569	0	1,569
Package Bev Pac	52	0	0	149	0	201	0	201
Rec Rental Equip	250	0	0	118	0	368	0	368
Unofficial Comm	0	0	0	0	0	0	0	0
Travel Services	17	0	0	0	0	17	0	17
C.8 Temporary Guest Facilities	0	0	0	0	0	0	0	0
Cabin/Cottage/Cabanas	500	0	0	10	0	510	0	510
Guest Houses/Lodges/ Motels/Motels	417	0	0	0	0	427	0	427
Travel Camps	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	0	0	0	0	0	0	0	0
Management Overhead	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0
TOTAL APP SUPPORT	63,967	306	0	9,835	146	74,254	0	74,254

FY 1992/1993 PRESIDENT'S BUDGET SUBMISSION  
 NAVY  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MAR)  
 (Dollars in Thousands)

FY 1990 Memo Entry:

Civilian End Strength	674	39	0	0	0	713	713
Full-time	88	1	0	0	0	89	89
Part-time							
Military End Strength	0	0	0	989	31	1,020	1,020
Full-time	0	0	0	142	1	143	143
Part-time							

**APPROPRIATIONS:**  
**FY 1991**

FOR CATEGORY	6. MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APY OPER.	MILITARY CONSTR.	TOTAL APY SUPPORT
CATEGORY A								
MISSION SUSTAINING PROGRAMS								
A. 1 Armed Forces Prof.	0	0	0	0	0	0	0	0
A. 2 Entertainment O/S	4	0	0	0	0	4	0	0
A. 3 Physical Fitness	21,250	630	65	4,085	70	26,100	0	26,100
A. 4 Community/Family Support Services	0	0	0	0	0	0	0	0
A. 5 Libraries (REC)	0	0	0	0	0	0	0	0
A. 6 Rec Centers, Rooms	8,388	88	0	225	0	8,701	0	8,701
A. 6 Parks/Picnic areas	3,992	0	0	100	0	4,092	0	4,092
A. 7 Shipboard/Isolated/ deployed unit motion pictures	1,921	13	0	422	0	2,356	0	2,356
A. 8 Shipboard/Company/ Unit level Prog./activities	8,898	0	0	66	0	8,964	0	8,964
A. 9 Sports/Athletics-self directed, unit level and intracruel Management Overhead Common Support	1,419	0	0	1,343	0	2,762	0	2,762
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	4,484	346	0	522	20	9,372	0	9,372
	0	0	0	0	0	0	0	0
	27,515	980	0	0	0	28,495	0	28,495
Total APY SUPPORT	81,871	2,057	65	13,731	120	97,844	0	97,844

FY 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
NAVY  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)

FY1991 APPROPRIATIONS:								
MWR CATEGORY								
CATEGORY B								
BASIC COMMUNITY SUPPORT PROGRAMS								
B.1 Child Care Programs								
Child Dev. Centers	26,467	805	0	0	0	27,272	7,630	34,902
Family Day Care & Other	2,696	0	0	0	0	2,696	0	2,696
Child Related Serv.	624	0	0	0	0	624	0	624
B.2 Community Programs								
Community Activities	956	0	0	0	0	956	0	956
Music/Theater/Enter	395	0	0	0	0	395	0	395
Marinas w/o Resale	359	0	0	297	0	656	0	656
Outdoor Recreation	3,047	8	0	1,332	0	4,387	0	4,387
Rec/tickets/tour	1,054	38	0	87	0	1,179	0	1,179
Rec Swimming Pools	4,986	99	0	300	0	5,385	0	5,385
Stars and Stripes	0	0	0	72	0	72	0	72
Youth Activities	3,787	187	0	0	0	3,974	0	3,974
B.3 Individual Recreation								
Skill Programs:	0	0	0	0	0	0	0	0
Amateur Radio	2,584	50	0	347	0	2,981	0	2,981
Arts and Crafts	2,736	186	0	1,795	90	4,807	0	4,807
Automotive Crafts	1,963	252	0	876	35	2,726	0	2,726
Bowling (12 lanes	2	0	0	0	0	2	0	2
Riding Stables	0	0	0	0	0	0	0	0
B.4 Sports Programs								
(Above Intramural)	475	0	0	63	15	553	0	553
Management Overhead	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0
Total APP SUPPORT	52,131	1,625	0	4,769	140	58,665	7,630	66,295

PT 1991/1993 PRESIDENTIAL BUDGET SUBMISSION  
NAVY  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)

PT 1991 APPROPRIATIONS:	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR	TOTAL APP SUPPORT
<b>NAV CATEGORY</b>								
<b>CATEGORY C</b>								
<b>REVENUE-GENERATING PROGRAMS</b>								
C.1 Armed Serv Exchange	33,699	0	0	6,038	0	39,737	0	39,737
C.2 Billeting Funds	379	0	0	280	0	659	0	659
C.3 Civilian Post	0	0	0	0	0	0	0	0
Restaurants/Vending	217	0	0	46	0	263	0	263
C.4 Joint Service/Armed	0	0	0	0	0	0	0	0
Forces/Serv Rec Ctrs	4	0	0	98	0	102	0	102
<b>C.5 Membership Clubs:</b>								
Aero Clubs	45	0	0	28	0	73	0	73
Audio/Photo Clubs	5	0	0	0	0	5	0	5
Golf Course	390	0	0	0	0	390	0	390
Parachute/Shy	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	9	0	0	0	0	9	0	9
Scuba/Diving Clubs	110	0	0	0	0	110	0	110
Riding Clubs/Stables	24	0	0	0	0	24	0	24
<b>C.6 Military Open Houses</b>	13,550	0	33	2,897	0	16,480	0	16,480
<b>C.7 Other Revenue</b>								
<b>Generating Activities</b>								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	27	0	27	0	27
Bowling Centers	652	0	0	56	0	708	0	708
Golf Courses	74	0	0	0	0	74	0	74
Riding Stables	19	0	0	0	0	19	0	19
Marinas/Boating	102	0	0	181	0	283	0	283
Motion Pictures	412	0	0	45	0	457	0	457
Package Bev Pac	12	0	0	0	0	12	0	12
Rec Rental Equip	111	0	0	64	0	175	0	175
Unofficial Comm	0	0	0	0	0	0	0	0
Travel Services	13	0	0	0	0	13	0	13
<b>C.8 Temporary Guest Facilities</b>								
Cabin/Cottage/Cabanas	155	0	0	0	0	155	0	155
Guest Houses/Lodges/	0	0	0	0	0	0	0	0
Hotels/Hotels	125	0	0	0	0	125	0	125
Travel Camps	0	0	0	0	0	0	0	0
<b>C.9 Supplemental Mission</b>								
<b>Funds</b>								
Management Overhead	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0
<b>TOTAL APP SUPPORT</b>	50,107	0	33	9,760	0	59,900	0	59,900

0037

## (Dollars in Thousands)

	Civilian	Endstrength	Full-time	Part-time
	Military	Endstrength	Full time	Part-time

1,979  
154  
0  
0

07 27 00

□ □      □ □

0 0  
151  
159

00 22 3

2,066  
181

1,173  
161

PT 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)  
 (Dollars in Thousands)

FY 1992 APPROPRIATIONS:									
MMR CATEGORY		OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCUREMENT NAVY	(Dollars in Thousands)			MILITARY CONSTR.	TOTAL APP SUPPORT
CATEGORY A									
MISSION SUSTAINING PROGRAMS									
A.1 Armed Forces Prof. Entertainment O/S		0		0		0		0	0
A.2 Physical Fitness		4		0		4		4	4
A.3 Community/Family Support Services		21,661	635	228		4,147	77	26,748	26,748
A.4 Libraries (REC)		0		0		0		0	0
A.5 Rec Centers, Rooms		8,711	95	0		254	0	9,060	9,060
A.6 Parks/Picnic areas		3,465		0		102	0	3,567	3,567
A.7 Shipboard/Isolated/deployed unit motion pictures		2,166	13	0		412	0	2,591	2,591
A.8 Shipboard/Company/Unit level prog./activities		9,228		0		174	0	9,402	9,402
A.9 Sports/Athletics-self directed, unit level and intramural Management Overhead Common Support		1,981		0		0		0	0
		0		0		1,343		3,324	3,324
		0		0		0		0	0
		7,176	346	0		530	10	8,062	8,062
		0		0		0	0	0	0
		0		0		0	0	0	0
		29,850	920	0		6,984	33	37,787	37,787
Total APP SUPPORT		84,242	2,009	228		13,946	120	100,545	100,545

2289

FY 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
NAVY  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)

FY 1992 APPROPRIATIONS:	OPERATION & MAINT., NAVY	OPERATION & MAINT., NAVT RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR	TOTAL APP SUPPORT
<b>NAVC CATEGORY</b>								
<b>CATEGORY B</b>								
<b>BASIC COMMUNITY SUPPORT PROGRAMS</b>								
<b>B.1 Child Care Programs</b>								
Child Dev. Centers	28,485	835	0	0	0	29,320	13,176	42,490
Family Day Care & Other	2,873	0	0	0	0	2,873	0	2,873
Child Related Serv.	520	0	0	0	0	520	0	520
<b>B.2 Community Programs</b>								
Community Activities	1,014	0	0	0	0	1,014	0	1,014
Music/Theater/Enter	416	0	0	0	0	416	0	416
Marinas w/o Basale	292	0	0	311	0	603	0	603
Outdoor Recreation	2,853	0	0	1,357	0	4,210	0	4,210
Rec/Tickets/Out	1,154	38	0	87	0	1,279	0	1,279
Rec Swimming Pools	4,824	99	0	329	0	5,252	0	5,252
Stars and Stripes	0	0	0	0	0	0	0	0
Youth Activities	3,697	187	0	72	0	3,956	0	3,956
<b>B.3 Individual Recreation</b>								
Skill Programs:								
Amateur Radio	0	0	0	0	0	0	0	0
Arts and Crafts	2,297	50	0	366	0	2,713	0	2,713
Automotive Crafts	3,019	186	0	1,796	93	5,094	0	5,094
Bowling (12 lanes	1,917	252	0	476	38	2,683	0	2,683
Riding Stables	2	0	0	0	0	2	0	2
<b>B.4 Sports Programs</b>								
(Above Intramural)	0	0	0	0	0	0	0	0
Management Overhead	391	0	0	58	19	468	0	468
Common Support	0	0	0	0	0	0	0	0
<b>Total APP SUPPORT</b>	<b>53,752</b>	<b>1,655</b>	<b>0</b>	<b>4,852</b>	<b>150</b>	<b>60,409</b>	<b>13,170</b>	<b>73,579</b>



FY 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
 NAVY  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)

(Dollars in Thousands)

MMR CATEGORY	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OVER.	MILITARY CONSTR.	TOTAL APP SUPPORT
<b>CATEGORY C</b>								
<b>REVENUE-GENERATING PROGRAMS</b>								
C.1 Armed Serv Exchange	37,433	0	0	6,064	0	43,497	0	43,497
C.2 Billotting Funds	383	0	0	285	0	668	0	668
C.3 Civilian Post	0	0	0	0	0	0	0	0
C.4 Restaurants/Vending	254	0	0	46	0	300	0	300
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:	4	0	0	0	0	4	0	4
Astro Clubs	42	0	0	30	0	72	0	72
Audio/Photo Clubs	6	0	0	0	0	6	0	6
Golf Course	460	0	0	0	0	460	0	460
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	13	0	0	0	0	13	0	13
Scuba/Diving Clubs	143	0	0	0	0	143	0	143
Riding Clubs/Stables	55	0	0	0	0	55	0	55
C.6 Military Open Houses	13,898	0	152	3,021	0	17,371	0	17,371
<b>C.7 Other Revenue Generating Activities</b>								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	27	0	27	0	27
Bowling Centers	747	0	0	56	0	803	0	803
Golf Courses	13	0	0	0	0	13	0	13
Riding Stables	0	0	0	0	0	0	0	0
Marines/Boating	132	0	0	181	0	313	0	313
Motion Pictures	493	0	0	46	0	539	0	539
Package Serv Pac	13	0	0	0	0	13	0	13
Rec Rental Equip	111	0	0	64	0	175	0	175
Unofficial Comm	0	0	0	0	0	0	0	0
Travel Services	12	0	0	0	0	12	0	12
<b>C.8 Temporary Guest Facilities</b>								
Cabin/Cottage/Cabanas	199	0	0	0	0	199	0	199
Guest Houses/Lodges/Hotels/Hotels	0	0	0	0	0	0	0	0
Travel Camps	141	0	0	0	0	141	0	141
C.9 Supplemental Mission Funds	0	0	0	0	0	0	0	0
Management Overhead Common Support	0	0	0	0	0	0	0	0
<b>TOTAL APP SUPPORT</b>	<b>54,552</b>	<b>0</b>	<b>452</b>	<b>9,820</b>	<b>0</b>	<b>64,824</b>	<b>0</b>	<b>64,824</b>

FY 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
 NAVY  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
 (Dollars in Thousands)

FY 1992 Memo Entry:

Civilian End Strength	2,080	64	0	0	0	2,164	0	2,164
Full-time								
Part-time	154	27	0	0	0	181	0	181
Military End Strength	0	0	0	1,092	22	1,114	0	1,114
Full-time								
Part-time	0		0	146	2	148	0	148

PT 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (1992)  
 (Dollars in Thousands)

PT 1993 APPROPRIATIONS	OPERATION & MAINT. NAVT	OPERATION & MAINT. NAVT RESV	OTHER PROCUREMENT NAVT	MILITARY PERSONNEL NAVT	RESERVE PERSONNEL NAVT	TOTAL APP OPER	MILITARY CONSTR	TOTAL APP SUPPORT
CATEGORY A								
MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof Entertainment O/S	0	0	0	0	0	0	0	0
A.2 Physical Fitness	22,176	630	244	4,267	82	27,399	0	27,399
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	8,967	95	0	276	0	9,238	0	9,238
A.5 Rec Centers - Boats	3,286	0	0	104	0	3,390	0	3,390
A.6 Parks/Picnic areas	2,165	10	0	393	0	2,568	0	2,568
A.7 Shipboard/Isolated/ deployed unit motion pictures	9,616	0	0	978	0	10,594	0	10,594
A.8 Shipboard/Company/ Unit level prog./activities	2,458	0	0	454	0	2,912	0	2,912
A.9 Sports/Athletics-self directed, unit level and Intramural Management Overhead Common Support	4,607	341	0	475	16	5,439	0	5,439
	31,780	899	0	7,115	38	39,832	0	39,832
Total APP SUPPORT	84,958	1,975	244	14,062	136	101,375	0	101,375

FY 1992/1991 PRESIDENTIAL BUDGET SUBMISSION  
NAVY  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in thousands)

FY 1991 APPROPRIATIONS	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
<b>NAVY CATEGORY</b>								
<b>CATEGORY B</b>								
<b>BASIC COMMUNITY SUPPORT PROGRAMS</b>								
<b>B.1 Child Care Programs</b>								
Child Dev. Centers	31,017	485	0	0	0	31,902	0	31,902
Family Day Care & Other	2,991	0	0	0	0	2,991	0	2,991
Child Related Serv.	544	0	0	0	0	544	0	544
<b>B.2 Community Programs</b>								
Community Activities	939	0	0	0	0	939	0	939
Music/Theater/Enter	359	0	0	0	0	359	0	359
Marines w/o Resale	328	0	0	301	0	629	0	629
Outdoor Recreation	2,875	8	0	1,373	0	4,256	0	4,256
Rec/tickets/tour	1,159	40	0	26	0	1,225	0	1,225
Rec Swimming Pools	4,832	109	0	394	0	5,335	0	5,335
Stars and Stripes	0	0	0	0	0	0	0	0
Youth Activities	3,904	197	0	68	0	4,169	0	4,169
<b>B.3 Individual Recreation</b>								
Skill Programs:								
Amateur Radio	0	0	0	0	0	0	0	0
Arts and Crafts	2,298	55	0	360	0	2,713	0	2,713
Automotive Crafts	2,836	197	0	1,825	97	4,955	0	4,955
Bowling (12 lanes	1,924	260	0	475	43	2,702	0	2,702
Riding Stables	2	0	0	0	0	2	0	2
<b>B.4 Sports Programs</b>								
(Above Intramural)	0	0	0	0	0	0	0	0
Management Overhead	251	0	0	45	24	320	0	320
Common Support	0	0	0	0	0	0	0	0
<b>Total APP SUPPORT</b>	<b>56,759</b>	<b>1,751</b>	<b>0</b>	<b>4,867</b>	<b>164</b>	<b>63,041</b>	<b>0</b>	<b>63,041</b>

FY 1992/1993 PRESIDENTIAL BUDGET SUBMISSION  
NAVY  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)  
(Dollars in Thousands)

FY 1993 APPROPRIATIONS MMR CATEGORY	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV.	OTHER PROCUREMENT NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	TOTAL APP OPER.	MILITARY CONSTR.	TOTAL APP SUPPORT
CATEGORY C								
REVENUE GENERATING PROGRAMS								
C.1 Armed Serv Exchange	38,483	0	0	6,282	0	44,765	0	44,765
C.2 Billington Funds	375	0	0	280	0	655	0	655
C.3 Civilian P. & C	0	0	0	0	0	0	0	0
Restaurants/Vending	260	0	0	46	0	306	0	306
C.4 Joint Service/Armed	0	0	0	0	0	0	0	0
Forces/Serv Rec Ctlis	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	43	0	0	31	0	74	0	74
Audio/Photo Clubs	6	0	0	0	0	6	0	6
Golf Course	382	0	0	0	0	382	0	382
Parachute/Sky	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Red and Gun Clubs	14	0	0	0	0	14	0	14
Scuba/Diving Clubs	144	0	0	0	0	144	0	144
Riding Clubs/Stables	48	0	0	0	0	48	0	48
C.6 Military Open Houses	13,897	0	0	3,070	0	16,967	0	16,967
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	27	0	27	0	27
Bowling Centers	655	0	0	57	0	712	0	712
Golf Courses	107	0	0	0	0	107	0	107
Hunting Stables	0	0	0	0	0	0	0	0
Marines/Boating	131	0	0	181	0	312	0	312
Motion Pictures	444	0	0	42	0	486	0	486
Package Bev Pac	13	0	0	0	0	13	0	13
Rec Rental Equip	112	0	0	44	0	176	0	176
Unofficial Comm	0	0	0	0	0	0	0	0
Travel Services	13	0	0	0	0	13	0	13
C.8 Temporary Guest Facilities								
Cabin/Cottage/Cabanas	320	0	0	0	0	320	0	320
Guest Houses/Lodges/ Hotels/Motels	149	0	0	0	0	149	0	149
Travel Camps	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds								
Management Overhead Comm Support	0	0	0	0	0	0	0	0
TOTAL APP SUPPORT	55,596	0	0	10,080	0	65,676	0	65,676

FY 1992/1993 PRESIDENTIAL BUDGET SUBMISSION

FY 1993 MEMO ENTRY		NAVT		APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)		APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)	
				(Dollars in Thousands)			
Civilian End Strength	2,136	84	0	0	0	2,220	0
	192	27	0	0	0	219	0
Military End Strength	0	0	0	1,086	22	1,108	0
	0	0	0	150	2	152	0

FY 1992-1993 PRESIDENT'S BUDGET  
DEPARTMENT OF THE NAVY (MARINE CORPS)  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)

	O&M, MC	O&M, MCR	Appropriations	PMC	MPMC	RPAC	Total APP Operating	MILCOM	Total APP Support
<b>MWR CATEGORY FY 1990</b>									
CATEGORY A	19,771	183		0	9,540	0	29,494	0	29,494
CATEGORY B	18,435	0		0	3,994	0	22,429	1,510	23,939
CATEGORY C	14,338	0		0	7,530	0	21,868	0	21,868
<b>TOTAL APP SUPPORT</b>	<b>52,544</b>	<b>183</b>		<b>0</b>	<b>21,064</b>	<b>0</b>	<b>73,791</b>	<b>1,510</b>	<b>75,301</b>
<b>MWR CATEGORY FY 1991</b>									
CATEGORY A	20,280	183		0	10,342	0	30,805	0	30,805
CATEGORY B	17,596	0		0	4,039	0	21,635	0	21,635
CATEGORY C	13,414	0		0	3,695	0	17,109	0	17,109
<b>TOTAL APP SUPPORT</b>	<b>51,290</b>	<b>183</b>		<b>0</b>	<b>18,076</b>	<b>0</b>	<b>69,549</b>	<b>0</b>	<b>69,549</b>
<b>MWR CATEGORY FY 1992</b>									
CATEGORY A	18,595	183		0	10,349	0	29,127	0	29,127
CATEGORY B	17,216	0		0	4,011	0	21,227	0	21,227
CATEGORY C	13,329	0		0	3,080	0	16,409	0	16,409
<b>TOTAL APP SUPPORT</b>	<b>49,140</b>	<b>183</b>		<b>0</b>	<b>17,440</b>	<b>0</b>	<b>66,763</b>	<b>0</b>	<b>66,763</b>
<b>MWR CATEGORY FY 1993</b>									
CATEGORY A	18,703	183		0	10,394	0	29,280	0	29,280
CATEGORY B	17,158	0		0	4,007	0	21,165	0	21,165
CATEGORY C	13,342	0		0	1,940	0	15,282	0	15,282
<b>TOTAL APP SUPPORT</b>	<b>49,203</b>	<b>183</b>		<b>0</b>	<b>16,341</b>	<b>0</b>	<b>65,727</b>	<b>0</b>	<b>65,727</b>

MEMO ENTRIES:

END YEAR STRENGTH	Military End Strength			Civilian End Strength		
	Full Time	Part Time		Full Time	Part Time	
<b>MWR CATEGORY FY 1990</b>						
CATEGORY A	288	99		261	3	
CATEGORY B	195	37		148	26	
CATEGORY C	286	0		24	0	
<b>Total FY 1990 End Strength</b>	<b>769</b>	<b>136</b>		<b>433</b>	<b>29</b>	
<b>MWR CATEGORY FY 1991</b>						
CATEGORY A	276	88		286	2	
CATEGORY B	187	37		267	80	
CATEGORY C	167	0		20	5	
<b>Total FY 1991 End Strength</b>	<b>630</b>	<b>125</b>		<b>573</b>	<b>87</b>	
<b>MWR CATEGORY FY 1992</b>						
CATEGORY A	276	88		284	2	
CATEGORY B	184	37		267	80	
CATEGORY C	152	0		14	0	
<b>Total FY 1992 End Strength</b>	<b>612</b>	<b>125</b>		<b>565</b>	<b>82</b>	
<b>MWR CATEGORY FY 1993</b>						
CATEGORY A	276	88		290	2	
CATEGORY B	184	37		264	80	
CATEGORY C	152	0		14	0	
<b>Total FY 1993 End Strength</b>	<b>612</b>	<b>125</b>		<b>568</b>	<b>82</b>	

DEPARTMENT OF THE NAVY (MARINE CORPS)  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)  
FY 1990

MWR CATEGORY A  
CATEGORY A FY 1990  
MISSION SUSTAINING PROGRAMS

	O&M, MC	O&M, MCR	Appropriations				Total APP		MILCON	Total APP Support
			PHC	MPMC	RPMC	Operating				
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0	0	0	0
A.2 Physical Fitness	3,477	0	0	3,302	0	6,779	0	0	0	6,779
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	1,881	0	0	111	0	1,992	0	0	0	1,992
A.5 Rec Centers, Rooms	928	0	0	750	0	1,678	0	0	0	1,678
A.6 Parks/Picnic areas	109	0	0	173	0	282	0	0	0	282
A.7 Shipboard/isolated/deployed unit motion pictures	0	0	0	0	0	0	0	0	0	0
A.8 Shipboard/company/unit level	1,069	0	0	73	0	1,142	0	0	0	1,142
A.9 Sports/Athletics-self directed, unit level	3,004	0	0	1,117	0	4,121	0	0	0	4,121
Management Overhead	0	0	0	0	0	0	0	0	0	0
Common Support	9,303	183	0	4,014	0	13,500	0	0	0	13,500
Total APP SUPPORT	19,771	183	0	9,540	0	29,494	0	0	0	29,494

CATEGORY B  
CATEGORY B FY 1990  
BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Program	5,500	0	0	4	0	5,504	1,510	0	0	7,014
Child Dev. Centers	400	0	0	0	0	400	0	0	0	400
Family Day Care & Other	0	0	0	0	0	0	0	0	0	0
B.2 Community Programs	0	0	0	0	0	0	0	0	0	0
Community TV	384	0	0	21	0	405	0	0	0	405
Music/Theater/Enter	608	0	0	212	0	820	0	0	0	820
Marinas w/o Resale	2,117	0	0	1,031	0	3,148	0	0	0	3,148
Outdoor Recreation	239	0	0	155	0	394	0	0	0	394
Rec/tickets/tour	1,752	0	0	635	0	2,387	0	0	0	2,387
Rec Swimming Pools	18	0	0	0	0	18	0	0	0	18
Stars and Stripes	853	0	0	0	0	853	0	0	0	853
Youth Activities	0	0	0	0	0	0	0	0	0	0
B.3 Individual Recreation	0	0	0	0	0	0	0	0	0	0
Skill Programs:	0	0	0	0	0	0	0	0	0	0
Amateur Radio	1,898	0	0	432	0	2,330	0	0	0	2,330
Arts and Crafts	2,006	0	0	1,327	0	3,333	0	0	0	3,333
Automotive Crafts	1,750	0	0	177	0	1,927	0	0	0	1,927
Bowling (12 lanes)	0	0	0	0	0	0	0	0	0	0
Biding Stables	910	0	0	0	0	910	0	0	0	910
B.4 Sports Programs	0	0	0	0	0	0	0	0	0	0
(Above Intramural)	0	0	0	0	0	0	0	0	0	0
Management Overhead	0	0	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0	0	0
Total APP SUPPORT	18,435	0	0	3,994	0	22,429	1,510	0	0	23,939



CATEGORY C PY 1990  
REVENUE-GENERATING PROGRAMS

	O&M, MC	O&M, MCR	Appropriations	PMPC	MPMC	RPMC	Total APP Operating	MILCON	Total APP Support
C.1 Armed Serv Exchange	6,646	0	0	0	2,718	0	9,364	0	9,364
C.2 Billeting Funds	0	0	0	0	0	0	0	0	0
C.3 Civilian Post	18	0	0	0	13	0	31	0	31
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	774	0	0	0	0	0	774	0	774
C.5 Membership Clubs:									
Aero Clubs	0	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	47	0	47	0	47
Golf Course	0	0	0	0	0	0	0	0	0
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0	0
Rod and Gun Clubs	33	0	0	0	13	0	46	0	46
Scuba/Diving Clubs	0	0	0	0	0	0	0	0	0
Riding Clubs/Stables	44	0	0	0	351	0	395	0	395
C.6 Military Open Messes	5,338	0	0	0	3,722	0	9,060	0	9,060
C.7 Other Revenue Generating Activities									
Acad/Rec Bookstores	0	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0	0
Bowling Centers	199	0	0	0	0	0	199	0	199
Golf Courses	298	0	0	0	35	0	333	0	333
Riding Stables	0	0	0	0	0	0	0	0	0
Marinas/boating	87	0	0	0	196	0	283	0	283
Motion Pictures	115	0	0	0	73	0	188	0	188
Package Bev Pac	231	0	0	0	0	0	231	0	231
Rec Rental Equip	43	0	0	0	336	0	379	0	379
Unofficial Comm	0	0	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities									
Cabin/Cottage/Cabanas	9	0	0	0	0	0	9	0	9
Guest Houses/Lodges/Motels/Hotels	502	0	0	0	26	0	528	0	528
Travel Camps	0	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	1	0	0	0	0	0	1	0	1
Management Overhead	0	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0	0
TOTAL APP SUPPORT - CATEGORY C	14,338	0	0	0	7,530	0	21,868	0	21,868

FY 1992/1993 PRESIDENT'S BUDGET  
DEPARTMENT OF THE NAVY (MARINE CORPS)  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)  
FY 1991

MWR CATEGORY	Appropriations					Total	
	O&M, MC	O&M, MCR	PMC	MPMC	RPMC	APP Operating	APP Support
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	3,385	0	0	3,366	0	6,751	6,751
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	1,878	0	0	114	0	1,992	1,992
A.5 Rec Centers, Rooms	929	0	0	681	0	1,610	1,610
A.6 Parks/Picnic Areas	105	0	0	823	0	928	928
A.7 Shipboard/isolated/deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/Unit level	1,093	0	0	0	0	1,093	1,093
A.9 Sports/Athletics-self directed, unit level and intramural	2,798	0	0	1,323	0	4,121	4,121
Management Overhead	0	0	0	0	0	0	0
Common Support	10,092	183	0	4,035	0	14,310	14,310
Total APP SUPPORT	20,280	183	0	10,342	0	30,805	30,805

CATEGORY B FY 1991  
BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Program	5,200	0	0	0	0	5,200	5,200
Child Dev. Centers	500	0	0	0	0	500	500
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0
B.2 Community Programs	0	0	0	0	0	0	0
Community TV	388	0	0	21	0	409	409
Music/Theater/Enter	613	0	0	243	0	856	856
Marines w/o Resale	2,073	0	0	864	0	2,937	2,937
Outdoor Recreation	239	0	0	162	0	401	401
Rec/tickets/tour	1,802	0	0	661	0	2,463	2,463
Rec Swimming Pools	18	0	0	0	0	18	18
Stere and Stripes	484	0	0	0	0	484	484
Youth Activities	0	0	0	0	0	0	0
B.3 Individual Recreation	0	0	0	0	0	0	0
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	1,993	0	0	498	0	2,491	2,491
Arts and Crafts	1,983	0	0	1,429	0	3,412	3,412
Automotive Crafts	1,690	0	0	161	0	1,851	1,851
Bowling (12 lanes	0	0	0	0	0	0	0
Riding Stables	613	0	0	0	0	613	613
B.4 Sports Programs	0	0	0	0	0	0	0
(Above Intramural)	0	0	0	0	0	0	0
Management Overhead	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0
Total APP SUPPORT	17,596	0	0	4,039	0	21,635	21,635

CATEGORY C PY 1991  
REVENUE-GENERATING PROGRAMS

	OLM, MC	OLM, MCR	Appropriations	PMc	MPMC	RPAC	Total APP Operating	MILCON	Total APP Support
C.1 Armed Serv Exchange	6,969	0	0	0	1,913	0	8,882	0	8,882
C.2 Billieting Funds	0	0	0	0	0	0	0	0	0
C.3 Civilian Post	20	0	0	0	0	0	20	0	20
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	774	0	0	0	0	0	774	0	774
C.5 Membership Clubs:									
Aero Clubs	0	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0	0
Rod and Gun Clubs	4	0	0	0	0	0	4	0	4
Scuba/Diving Clubs	0	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0	0
C.6 Military Open Messes	4,276	0	0	0	1,668	0	5,944	0	5,944
C.7 Other Revenue									
Generating Activities									
Acad/Rec Bookstores	0	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0	0
Bowling Centers	136	0	0	0	0	0	136	0	136
Golf Courses	241	0	0	0	0	0	241	0	241
Riding Stables	0	0	0	0	0	0	0	0	0
Marinas/boating	34	0	0	0	0	0	34	0	34
Motion Pictures	82	0	0	0	0	0	82	0	82
Package Bev Pac	232	0	0	0	0	0	232	0	232
Rec Rental Equip	59	0	0	0	114	0	173	0	173
Unofficial Comm	0	0	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities									
Cabin/Cottage/Cabanas	6	0	0	0	0	0	6	0	6
Guest Houses/Lodges/Hotels	580	0	0	0	0	0	580	0	580
Travel Camps	0	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	1	0	0	0	0	0	1	0	1
Management Overhead	0	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0	0
TOTAL APP SUPPORT - CATEGORY C	13,414	0	0	0	3,695	0	17,109	0	17,109

FY 1992/1993 PRESIDENT'S BUDGET  
DEPARTMENT OF THE NAVY (MARINE CORPS)  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)  
FY 1992

MWR CATEGORY	Appropriations					BPMC	Operating	MILCON	Total APP Support
	O&M, MC	O&M, MCR	PMC	MPMC	APP				
MISSION SUSTAINING PROGRAMS									
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0	0	0
A.2 Physical Fitness	3,003	0	0	3,423	0	0	6,426	0	6,426
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	1,625	0	0	114	0	0	1,739	0	1,739
A.5 Rec Centers, Rooms	816	0	0	681	0	0	1,497	0	1,497
A.6 Parks/Picnic areas	77	0	0	173	0	0	250	0	250
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level	1,128	0	0	0	0	0	1,128	0	1,128
A.9 Sports/Athletics-self directed, unit level and intramural	2,601	0	0	1,323	0	0	3,924	0	3,924
Management Overhead	0	0	0	0	0	0	0	0	0
Common Support	9,345	183	0	4,635	0	0	14,163	0	14,163
Total APP SUPPORT	18,595	183	0	10,349	0	0	29,127	0	29,127
CATEGORY B FY 1992									
BASIC COMMUNITY SUPPORT PROGRAMS									
B.1 Child Care Program	4,700	0	0	4	0	0	4,704	0	4,704
Child Dev. Centers	500	0	0	0	0	0	500	0	500
Family Day Care & Other	0	0	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0	0	0
B.2 Community Programs	0	0	0	0	0	0	0	0	0
Community TV	403	0	0	0	0	0	403	0	403
Music/Theater/Enter	539	0	0	243	0	0	782	0	782
Marines w/o Resale	1,602	0	0	852	0	0	2,454	0	2,454
Outdoor Recreation	175	0	0	164	0	0	339	0	339
Rec/tickets/tour	1,875	0	0	639	0	0	2,514	0	2,514
Rec Swimming Pools	26	0	0	0	0	0	26	0	26
Stars and Stripes	1,001	0	0	0	0	0	1,001	0	1,001
Youth Activities	0	0	0	0	0	0	0	0	0
B.3 Individual Recreation Skill Programs:	0	0	0	0	0	0	0	0	0
Amateur Radio	1,759	0	0	498	0	0	2,257	0	2,257
Arts and Crafts	1,925	0	0	1,429	0	0	3,354	0	3,354
Automotive Crafts	1,643	0	0	182	0	0	1,825	0	1,825
Bowling (12 lanes	0	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0	0
B.4 Sports Programs (Above Intramural)	1,068	0	0	0	0	0	1,068	0	1,068
Management Overhead	0	0	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0	0	0
Total APP SUPPORT	17,216	0	0	4,011	0	0	21,227	0	21,227

119

CATEGORY C	FY 1992		Appropriations				Total APP Operating	MILCON	Total APP Support
	O&M, MC	O&M, MCR	PMC	MPMC	RPMC				
<b>REVENUE-GENERATING PROGRAMS</b>									
C.1 Armed Serv Exchange	6,896	0	0	594	0	8,490	0	8,490	
C.2 Billeting Funds	0	0	0	0	0	0	0	0	
C.3 Civilian Post	22	0	0	0	0	22	0	22	
C.4 Joint Service/Armed	774	0	0	0	0	774	0	774	
C.5 Membership Clubs:									
Aero Clubs	0	0	0	0	0	0	0	0	
Audio/Photo Clubs	0	0	0	0	0	0	0	0	
Golf Course	0	0	0	0	0	0	0	0	
Parachute/Sky	0	0	0	0	0	0	0	0	
Diving Clubs	0	0	0	0	0	0	0	0	
Rod and Gun Clubs	22	0	0	0	0	22	0	22	
Scuba/Diving Clubs	0	0	0	0	0	0	0	0	
Hiding Clubs/Stables	0	0	0	0	0	0	0	0	
C.6 Military Open Messes	4,072	0	0	1,372	0	5,444	0	5,444	
C.7 Other Revenue									
Generating Activities									
Acad/Rec Bookstores	0	0	0	0	0	0	0	0	
Amusement/Rec Machines	0	0	0	0	0	0	0	0	
Bowling Centers	159	0	0	0	0	159	0	159	
Golf Courses	269	0	0	0	0	269	0	269	
Riding Stables	0	0	0	0	0	0	0	0	
Marinas/boating	39	0	0	0	0	39	0	39	
Motion Pictures	92	0	0	0	0	92	0	92	
Package Bev Pac	234	0	0	0	0	234	0	234	
Rec Rental Equip	19	0	0	114	0	133	0	133	
Unofficial Comm	0	0	0	0	0	0	0	0	
Travel Services	0	0	0	0	0	0	0	0	
C.8 Temporary Guest Facilities									
Cabin/Cottage/Cabanas	6	0	0	0	0	6	0	6	
Guest Houses/Lodges/									
Hotels/Hotels	724	0	0	0	0	724	0	724	
Travel Camps	0	0	0	0	0	0	0	0	
C.9 Supplemental Mission									
Funds	1	0	0	0	0	1	0	1	
Management Overhead	0	0	0	0	0	0	0	0	
Common Support	0	0	0	0	0	0	0	0	
<b>TOTAL APP SUPPORT - CATEGORY C</b>	<b>13,329</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>16,409</b>	<b>0</b>	<b>16,409</b>	

FY 1992/1993 PRESIDENT'S BUDGET  
DEPARTMENT OF THE NAVY (MARINE CORPS)  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(Dollars in Thousands)  
FY 1993

	Appropriations					Total	
	O&M, MC	O&M, MCR	PMC	MPMC	RPMC	APP Operating	APP Support
<b>MWR CATEGORY A</b>							
<b>MISSION SUSTAINING PROGRAMS</b>							
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	2,875	0	0	3,144	0	6,219	6,219
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	1,662	0	0	114	0	1,776	1,776
A.5 Rec Centers, Rooms	913	0	0	681	0	1,594	1,594
A.6 Parks/Picnic areas	77	0	0	173	0	250	250
A.7 Shipboard/isolated/deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/Unit level	1,090	0	0	0	0	1,090	1,090
A.9 Sports/Athletics-self directed, unit level and intramural	2,519	0	0	1,270	0	3,789	3,789
Management Overhead	0	0	0	0	0	0	0
Common Support	9,567	183	0	4,812	0	14,562	14,562
<b>Total APP SUPPORT</b>	<b>18,703</b>	<b>183</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>29,280</b>	<b>29,280</b>

**CATEGORY B** FY 1993  
**BASIC COMMUNITY SUPPORT PROGRAMS**

B.1 Child Care Program	3,500	0	0	0	0	3,500	5,010
Child Dev. Centers	500	0	0	0	0	500	500
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0
B.2 Community Programs	0	0	0	0	0	0	0
Community TV	388	0	0	0	0	388	388
Music/Theater/Enter	687	0	0	243	0	930	930
Marinas w/o Resale	1,628	0	0	852	0	2,480	2,480
Outdoor Recreation	209	0	0	166	0	375	375
Rec/tickets/tour	2,014	0	0	641	0	2,655	2,655
Rec Swimming Pools	18	0	0	0	0	18	18
Stars and Stripes	1,175	0	0	0	0	1,175	1,175
Youth Activities	0	0	0	0	0	0	0
B.3 Individual Recreation	0	0	0	0	0	0	0
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	1,914	0	0	498	0	2,412	2,412
Arts and Crafts	1,999	0	0	1,425	0	3,424	3,424
Automotive Crafts	1,861	0	0	182	0	2,043	2,043
Bowling (12 lanes)	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs	1,265	0	0	0	0	1,265	1,265
(Above Intramural)	0	0	0	0	0	0	0
Management Overhead	0	0	0	0	0	0	0
Common Support	0	0	0	0	0	0	0
<b>Total APP SUPPORT</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>4,007</b>	<b>0</b>	<b>21,165</b>	<b>22,675</b>

112

MWR CATEGORY  
CATEGORY C PY 1993  
REVENUE-GENERATING PROGRAMS

	OCM, MC	OCM, MCR	Appropriations	MPMC	RPMC	Total APP Operating	MILCON	Total APP Support
C.1 Armed Serv Exchange	4,759	0	0	1,745	0	6,504	0	6,504
C.2 Billieting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post								
Restaurants/Vending	14	0	0	0	0	14	0	14
C.4 Joint Service/Armed								
Forces/Serv Rec Ctrs	774	0	0	0	0	774	0	774
C.5 Membership Clubs:								
Aero Clubs	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0	0
Parachute/Sky								
Diving Clubs	0	0	0	0	0	0	0	0
Red and Gun Clubs	14	0	0	13	0	27	0	27
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	2,433	0	0	0	0	2,433	0	2,433
C.7 Other Revenue								
Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0
Bowling Centers	109	0	0	0	0	109	0	109
Golf Courses	181	0	0	0	0	181	0	181
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	26	0	0	0	0	26	0	26
Motion Pictures	51	0	0	68	0	119	0	119
Package Bev Pac	163	0	0	0	0	163	0	163
Rec Rental Equip	12	0	0	114	0	126	0	126
Unofficial Comm								
Travel Services	0	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities								
Cabin/Cottage/Cabanas	6	0	0	0	0	6	0	6
Guest Houses/Lodges/ Motels/Hotels	499	0	0	0	0	499	0	499
Travel Camps	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	1	0	0	0	0	1	0	1
Management Overhead	0	0	0	0	0	0	0	0
Common Support	4,300	0	0	0	0	4,300	0	4,300
TOTAL APP SUPPORT - CATEGORY C	13,342	0	0	1,940	0	15,282	0	15,282

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992, FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

		FEBRUARY 1991			
		(Dollars in Millions)			
<u>Weapon System/Type of Contract</u>	<u>O&amp;M or Industrial Fund</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Weapons System: DEPARTMENT OF THE NAVY SUMMARY</u>					
Interim Contractor Support	O&M	42.6	32.6	35.1	30.1
Contractor Logistics Support	O&M	48.3	48.7	53.8	53.9
	IF	1.9	4.6	4.3	3.3
		50.2	53.3	58.1	57.2
Systems Engineering	O&M	109.9	102.3	107.2	110.5
	IF	6.5	10.2	10.3	9.9
		116.4	112.5	117.5	120.4
Depot Maintenance	O&M	337.7	284.8	272.2	343.3
	O&M,R	90.8	110.9	84.0	78.9
	IF	.2	.2	.2	.
		428.7	395.9	356.4	422.2
Contract Engineering Technical Services	O&M	15.5	13.9	12.7	12.3
	O&M,R	3.3	4.0	3.5	3.9
		.	.2	.2	.2
	18.8	18.1	16.4	16.4	
Other	O&M	70.0	92.0	88.1	92.2
	IF	1.2	1.3	1.3	1.3
		71.2	93.3	89.4	93.5
TOTAL	O&M	624.0	574.3	569.1	642.3
	O&M,R	94.1	114.9	87.5	82.8
	IF	9.8	16.5	16.3	14.7
		727.9	705.7	672.9	739.8



DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

	FEBRUARY 1991				
	0&M or	FY 1990	FY 1991	FY 1992	FY 1993
<u>Weapon System/Type of Contract</u>	<u>Industrial Fund</u>				

Weapons System: AIRCRAFT CARRIERS

Depot Maintenance	0&M,N	60.4	64.6	23.0	33.3
-------------------	-------	------	------	------	------

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Scheduled maintenance is performed by private shipyards during regular overhaul and selected restricted availabilities for these major platforms of weapon systems. In addition to price changes, the funding levels reflect six selected restricted availabilities in FY 1991, two selected restricted availabilities in FY 1992, and three selected restricted availabilities in FY 1993.

Weapons System: CRUISERS

Depot Maintenance	0&M,N	38.5	44.5	69.9	131.2
-------------------	-------	------	------	------	-------

Explanation of increases and decreases between fiscal years:

Depot maintenance Scheduled maintenance is performed by private shipyards during regular overhauls, selected restricted availabilities, and phased maintenance availabilities for these major platforms of weapon systems. In addition to price changes, the funding levels reflect the cost of two selected restricted availabilities and four phased maintenance availabilities in FY 1991, six selected restricted availabilities and three phased maintenance availabilities in FY 1992, and three selected restricted availabilities, seven phased maintenance availabilities, and one regular overhaul in FY 1993.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

Weapon System/Type of Contract	O&M or				
	Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993

Weapons System: DESTROYERS AND FRIGATES

Depot Maintenance	O&M, N	154.7	85.1	89.1	87.7
	O&M, N, R	90.8	110.9	84.0	78.9

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Scheduled maintenance is performed by private shipyards during regular overhauls, selected restricted and phased maintenance availabilities for these major platforms of weapon systems. In addition to price changes, the funding levels reflect the cost of 16 selected restricted availabilities and five phased maintenance availabilities in FY 1991, 25 selected restricted availabilities in FY 1992, and 14 phased maintenance availabilities and one regular overhaul in FY 1993.

Weapon System: FBM WEAPONS SYSTEMS SUPPORT

Contractor Logistics Support Systems Engineering Other: Contractor Advisory Assistance Services	O&M, N	43.6	44.3	44.4	45.9
	O&M, N	85.2	77.8	83.2	85.1
	O&M, N	3.5	4.9	3.5	2.7

Explanation of increases and decreases between fiscal years:

The Systems Engineering and Contractor Logistics Support being funded in this program supports the POSEIDON (C-3), TRIDENT I (C-4 and C-4 Backfit) and TRIDENT II (D-5) Strategic Weapons Systems.

Contractor Logistics Support - The FY 1992 and FY 1993 effort provides for steady state life cycle support for operational Fleet Ballistic Missile Strategic Weapons Systems and all of their subsystems. Subsystems supported include the launcher, fire control, guidance, navigation, test and instrumentation, and missile subsystems.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993
--------------------------------	---------------------------	---------	---------	---------	---------

Weapon System: FBH WEAPONS SYSTEMS SUPPORT (Continued)

Systems Engineering - The FY 1992 and FY 1993 increases provide for advance system accuracy evaluations, engineering assistance for test firings and evaluations, analysis of pre-launched, power flight, and re-entry systems, data reduction analysis of missile flight and tracking data for the TRIDENT II (D5) system. These tests will provide data on weapons system reliability and accuracy to the Joint Chiefs of Staff and to the Unified and Specified Commanders.

Contractor Advisory Assistance Services - The TRIDENT Mission Support Program is dedicated to establishment and maintaining OHIO Class submarines at a high level of operational readiness. This support encompasses the following: 1) technical data analyses and special reports relating to logistics support and facilities acquisition of increased construction and equipment procurement; 2) specialized engineering services to assist in repair depot certification, maintaining procurement status reports, equipment delivery status reports and data banks; 3) program planning evaluations, reviews and analysis of configuration management plans; 4) logistics and engineering support for related equipments installed on board operational TRIDENT submarines.

Weapons System: AEGIS

Depot Maintenance	O&M,N	9.2	13.5	13.0	13.6
Contract Engineering and Technical Services	O&M,N	.6	.6	6	.6
Other: Other Contracts	O&M,N	34.2	53.6	51.0	54.1
Equipment Maintenance	O&M,N	8.1	7.9	7.1	7.5
Facility Maintenance	O&M,N	9.3	9.2	8.7	9.5

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The increase in depot maintenance reflects an increase in AEGIS electrical components and tubes repaired due to an increase in the number of operational AEGIS ships and the need to reduce the depot backlog before certain AEGIS unique equipments transfer to the Navy supply system.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993
--------------------------------	---------------------------	---------	---------	---------	---------

Weapon System: AEGIS (Continued)

Other - The increases reflect a requirement for more engineering service work years for Operational Cycle Integration and technical assists in In-Service engineering. Other increases support efforts in maintenance support resulting from a need to plan for more availabilities for AEGIS ships, more AEGIS ships in operations, and increased engineering requirements to integrate combat systems improvements over various AEGIS base lines.

Weapons System: A-6 AIRCRAFT

Interim Contractor Support	O&M,N	1.1	.5		
Contractor Logistics Support	O&M,N	.1	.3		
Systems Engineering	O&M,N	2.5	.7		
Contract Engineering Technical Services	O&M,N	2.0	2.0		
	O&M,N,R	.7	.9		
Other: Management Support Services	O&M,N	.1	.1		

Explanation of increases and decreases between fiscal years:

FY 1992 decrease results from removal of reporting requirement as FY 1991 was the last SAR year for this aircraft.

Weapons System: EA-6B AIRCRAFT

Interim Contractor Support	O&M,N	2.6	1.5	.7	.7
Contractor Logistics Support	O&M,N	.4	0.0	0.0	.2
Systems Engineering	NIP	1.8	2.8	2.8	2.8
Contract Engineering Technical Services	O&M,N	1.7	1.5	1.3	1.3
	O&M,N,R	.8	1.1	1.1	1.1
Other: Management Support Services	O&M,N	.1	.1	.1	.1

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

Weapon System/Type of Contract	FEBRUARY 1991			
	FY 1990	FY 1991	FY 1992	FY 1993

O&M or  
Industrial Fund

Weapons System: EA-6B AIRCRAFT (Continued)

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1992 decrease reflects the consolidation of interim contract spares support.

Contractor Logistics Support - The FY 1993 increase is due to the interim support for the EA-6B ICAP II. Systems Engineering - The increase in FY 1991 is due to the SSSA being assigned software maintenance for three new configurations.

Contract Engineering Technical Services (O&M,N) - The FY 1992 decrease is due to the transition of CETS to NETS support at NAS Whidbey Island.

Weapons System: AV-8B AIRCRAFT

Interim Contractor Support	O&M,N	1.7	1.1	1.4	1.4
Contractor Logistics Support	NIP	1.7	3.9	4.0	3.0
Contractor Logistics Support	O&M,N	.1	0	.4	.4
Systems Engineering	O&M,N	1.8	2.6	3.0	3.2
Systems Engineering	NIP	1.5	1.5	1.5	1.0
Depot Maintenance	NIP	.2	.2	.2	.2
Contract Engineering Technical Services	O&M,N	.8	0.8	1.0	1.1
Other: Management Support Services	O&M,N	.1	.1	.1	.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1992 increase is due to bondroom cost increases.

Contractor Logistics Support (O&M,N) - The FY 1992 increase is due to two additional trainers located at Yuma and Cherry Point.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993
--------------------------------	---------------------------	---------	---------	---------	---------

Weapons System: AV-8B AIRCRAFT (Continued)

Contractor Logistics Support (NIP) - The increases and decreases are the result of changing requirements in the automated test equipment in-service engineering program at the Naval Aviation Depot Cherry Point, which provides logistics support during the life cycle of the AV-8B.

Systems Engineering (O&M,N) - The FY 1992 increase is due to design and code efforts for the mission computer software for the night attack variant.

Contract Engineering Technical Services (O&M,N) - Increase in FY 1992 is due to the introduction of AV-8B Night Attach aircraft at Marine Corps Air Station, Cherry Point and deployment of aircraft at Marine Corps Air Station, Iwakuni, Japan.

Weapons System: F-14 AIRCRAFT

Interim Contractor Support	O&M,N	4.0	2.2	5.0	4.3
Contractor Logistics Support	O&M,N	.1	1.8	4.1	3.2
Systems Engineering	NIP	2.6	3.4	2.9	3.2
Contract Engineering Technical Services	O&M,N			.3	.3
Other: Management Support Services	O&M,N	.1	.1	.1	.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1992 increase is due to increased support for a new Avionics System (APG-71) at the F-14 Electronic Repair Support Activity.

Contractor Logistics Support - The FY 1992 increase is due to F-14D introduction.

Systems Engineering - The changes in funding reflect the support required for the F-14A plus/AVG-15P software production (IJA2T) and F-14A plus/FEMS software production (IJA2U).

Contract Engineering Technical Services - The increases in FY 1992 and FY 1993 are due to on-going F14D introduction at Naval Air Station Miramar and Oceana. Previously special funded tasks are being OPTAR funded as the program reaches MSO.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

Weapon System/Type of Contract		O&M or Industrial Fund	FEBRUARY 1991			
			FY 1990	FY 1991	FY 1992	FY 1993
<u>Weapons System: F/A-18 AIRCRAFT</u>						
Interim Contractor Support	O&M,N	2.8	1.5	.9	.5	
Contractor Logistics Support	O&M,N	1.7	.3	.9	.8	
Systems Engineering	O&M,N	2.7	3.1	2.6	2.7	
	NIF	.1	.1	.1	.1	
Contract Engineering Technical Services	O&M,N	5.5	5.0	5.1	5.3	
	O&M,N,R	1.1	1.3	1.7	2.1	
Other: Management Support Services	O&M,N	.1	.1	.1	.1	

Explanation of increases and decreases between fiscal years:

Interim Contractor Support (O&M,N) - FY 1991 to FY 1993 decreases are attributable to reduced requirements for aircraft assets, peculiar systems, and Intermediate Avionics fault tree analyzer and Hornet test equipment support. Contractor Logistics Support (O&M,N) - The FY 1992 increase provides contractor operation and maintenance of the 2E7 simulator for the Navy and Marine Corps. The FY 1993 reduction reflects reduced contractor support for the 2E7 simulator.

Systems Engineering (O&M,N) - The FY 1992 decrease is due to ,completing Radar STR coding efforts for incorporation into the 91/X tape released while entering test in FY 1991.

Contract Engineering Technical Services (O&M,N) - The FY 1992 increase is due to new squadron standup at Naval Air Station Cecil Field and Naval Air Station Washington. The FY 1993 increase is due to a standup at Naval Air Station, New Orleans.

Weapons System: P-3 AIRCRAFT

Interim Contractor Support	O&M,N	.9	
Contractor Logistics Support	O&M,N	.1	
Systems Engineering	O&M,N	2.9	
	NIF	.8	

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FEBRUARY 1991		
		FY 1990	FY 1991	FY 1992 FY 1993

Weapons System: P-3 AIRCRAFT (Continued)

Depot Maintenance	O&M,N	6.4		
Contract Engineering Technical Services	O&M,N	1.1		
	O&MN,R	.1		

Explanation of increases and decreases between fiscal years:

Last SAR year - FY 1990

Weapons System: LAMPS MK III (SH-60B)

Contractor Logistics Support	O&M,N	.1	.2	.2
Systems Engineering	O&M,N	1.6	2.3	2.5
Systems Engineering	NIF	.3	.3	.3
Depot Maintenance	O&M,N		.4	1.5
Contract Engineering Technical Services	O&M,N	.3	1.0	1.1
Other: Management Support Services	O&M,N	.1	.1	.1

Explanation of increases and decreases between fiscal years:

Systems Engineering (O&M,N) - The FY 1992 increase provides for tactical software maintenance performance tracking, validation of STR correction management, technical tracking, configuration status accounting, and design code support for the SH-60B.

Systems Engineering (NIF) - Technical, engineering and analytical support for test and evaluation of deficiencies and modification for performance improvement.

Depot Maintenance - The FY 1992 increase is due to one aircraft requiring SDLM as shown in the DRD. The FY 1993 increase is due to two additional aircraft requiring SDLM.

Contract Engineering Technical Services - FY 1991 through FY 1993 increases are due to continued introduction of the SH-60B at Naval Air Station Jacksonville and Naval Air Station North Island.



DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	O&M or Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993
---------------------------------------	---------------------------	---------	---------	---------	---------

Weapons System: C/M H-53 Helicopter

Interim Contractor Support	O&M,N	.4	.3	.3	.6
Contractor Logistics Support	O&M,N			.4	.4
Contractor Logistics Support	NIP		.1	.1	.1
Systems Engineering	NIP		.6	.7	.7
Contract Engineering Technical Services	O&M,N	.4	.4	.4	.4
Other: Management Support Services	O&M,N	.1	.1	.1	.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1993 increase is due to increased support for the MH-53 helicopter night vision system.

Contractor Logistics Support (O&M,N) - The FY 1992 increase is attributable to support for one new trainer introduced to the Fleet.

Systems Engineering - Increase is for the preparation and update of new and existing manufacturing and installation drawings; preparation of parts and materials lists and weight and balance data.

Weapons System: SH-60F AIRCRAFT

Interim Contractor Support	O&M,N	.3	1.0	.4	
Contractor Logistics Support	O&M,N	.6	.9	1.9	1.9
Contractor Logistics Support	NIP		.2	.2	.2
Systems Engineering	NIP		1.2	1.2	1.3
Contract Engineering Technical Services	NIP		.2	.2	.2
Other: Management Support Services	O&M,N	.1	.1	.1	.1

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

<u>Weapon System/Type of Contract</u>	O&M or <u>Industrial Fund</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
---------------------------------------	----------------------------------	----------------	----------------	----------------	----------------

Weapons System: SH-60F AIRCRAFT (Continued)

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The decreases in FY 1992 and FY 1993 are due to the consolidation of interim supply support.

Contract Logistics Support (O&M,N) - The FY 1992 increase is for contractor operations and maintenance of simulator support for the new trainer suites at Naval Air Station Norfolk.

Systems Engineering - The FY 1991 through FY 1993 effort supports the SH-60 Fleet induction schedule.

Contract Logistics Support - The FY 1991 through FY 1993 effort supports the SH-60 Fleet induction schedule.

Contract Engineering and Technical Services - The FY 1991 through FY 1993 effort supports the SH-60 Fleet induction schedule.

Weapons System: E-6A AIRCRAFT

Interim Contractor Support	O&M,N	28.6	24.2	24.5	21.1
Contractor Logistics Support	O&M,N	.3			
Systems Engineering	NIP		.1	.1	.1
Other: Management Support Services	O&M,N	.1	.1	.1	.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The decrease in FY 1993 is due to a reduction in available flight hours.

Systems Engineering - The FY 1991 increase is for the E-6A supportability assurance program.

Weapons System: E-2C AIRCRAFT

Contractor Logistics Support	O&M,N	.3	.2	.4	.3
Depot Maintenance	O&M,N			1.6	1.9

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

Weapon System/Type of Contract Weapons System: E-2C AIRCRAFT (Continued)	O&M or Industrial Fund	FEBRUARY 1991		
		FY 1990	FY 1991	FY 1992 FY 1993
Contract Engineering Technical Support				
	O&M,N	1.9	1.9	2.1
	O&M,N,R	.6	.7	2.2
				.7
<u>Explanation of increases and decreases between fiscal years:</u>				
Contract Logistics Support - The FY 1992 increase is attributable to modification of the E-2C trainer.				
Depot Maintenance - The FY 1992 and FY 1993 increases are due to two aircraft requiring SDLM as shown in the DRD.				
Contract Engineering Technical Support - The FY 1992 increase is to support the Group II modification at Naval Air Station North Island.				

Weapons System: SPARROW MISSILE

Systems Engineering

O&M,N .2

Explanation of increases and decreases between fiscal years:

Last SAR year -FY 1990

Weapons System: PHOENIX MISSILE

Interim Contractor Support

Systems Engineering O&M,N .2  
Systems Engineering O&M,N .1  
NIF .1

.1 .1 .1  
.1 .1 .1

Explanation of increases and decreases between fiscal years:

Systems Engineering - Funds provide technical support for configuration control functions.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993
--------------------------------	---------------------------	---------	---------	---------	---------

Weapons System:    HARPOON MISSILE

Contractor Logistics Support	O&M,N	1.0	1.0	1.2	1.1
Systems Engineering	O&M,N	.2	.2	.2	.2
Depot Maintenance	O&M,N	6.3	8.4	10.5	7.7

Explanation of increases and decreases between fiscal years:

Contractor Logistic Support - The FY 1992 increase is due to post production costs.  
Depot Maintenance - FY 1993 decrease is due to reduced maintenance efforts and completion of components required to provide RFI assets for Grey Paint Modification.

Weapons System:    HARM MISSILE

Interim Contractor Support	O&M,N	.3	1.9	1.5
Systems Engineering	O&M,N	.1	.1	.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1992 increase is required to support growing HARM inventory.

Weapons System:    TOMAHAWK MISSILE

Systems Engineering	O&M,N	11.6	12.7	13.0	13.4
	NIF	.3	.3	.3	.3
Depot Maintenance	O&M,N	36.6	46.1	44.1	43.7
Contract Engineering Technical Services	O&M,N	1.2	.9	.9	.9
Other: Management Support Services	O&M,N	4.4	4.6	3.7	3.7

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&amp;M or Industrial Fund</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Weapons System: TOMAHAWK MISSILE (Continued)					
<u>Explanation of increases and decreases between fiscal years:</u>					
Systems Engineering (O&M,N) - FY 1992 and FY 1993 increases are due to increased requirements for Weapons Control Systems Systems maintenance.					
Systems Engineering (NIF) - Funds provide engineering support in test and evaluation software support; production verification test support; range and target support; flight test engineering; and data collection and analysis.					
Depot Maintenance - The FY 1992 and FY 1993 decreases are due to reductions in preflight preparation and CLS recertification and refurbishment.					
Management Support Services - The FY 1992 decrease is due to reduced logistics support services.					
Weapons System: CLOSE-IN WEAPONS SUPPORT (CIWS)					
Other: Contract Advisory and Assistance Services	O&M,N	1.0	.8	.8	.7
Other Contracts	O&M,N	.3	.3	.5	.3
<u>Explanation of increases and decreases between fiscal years:</u>					
Other - The Contract Advisory and Assistance Services requirement remains constant for logistic requirements and planning support; depot maintenance planning; reliability and maintainability fleet operational performance, evaluation, and analysis for the many baseline configurations currently in the Fleet population.					
Weapons System: STANDARD MISSILE					
Depot Maintenance	O&M,N	14.5	11.5	11.2	12.5

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

O&M or  
Industrial Fund

Weapon System/Type of Contract

Weapon System: STANDARD MISSILE (continued)

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The Standard Missile Program uses three contractors for depot maintenance contracted tasks. They are General Dynamics, Pomona for the repair of SM-2 guidance sections, auto-pilot battery units, and SM-1 BLK VI guidance sections; Raytheon, Bristol for repair of SM-2 guidance section and auto-pilot; and Motorola for repair of all Mk 45 TDDs.

Weapons System: LANDING CRAFT AIR CUSHION (LCAC)

Other: Contract Advisory and Assistance Services O&M,N

Explanation of increases and decreases between fiscal years:

Other: The LCAC support contract is currently under competition. The selected contractor will perform the following services: logistics management; maintenance planning which results in life cycle support plans and class maintenance plans; and acquisition planning, processing and monitoring which includes analysis of schedule data, collection and analysis of procurement approval data, and collection and maintenance of technical data. In addition, the contractor will help prepare and track task planning data.

Weapons System: BSY-1

Depot Maintenance

Other: Contract Advisory and Assistance Services

Other Contracts

O&M,N	4.1	4.9	5.2	7.1
O&M,N	1.8	2.7	3.5	3.2
O&M,N	.7	.9	3.3	4.1

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1990	FY 1991	FY 1992	FY 1993
--------------------------------	---------------------------	---------	---------	---------	---------

Weapons Systems: BSY-1 (Continued)

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Increased funding in FY 1992 and FY 1993 provides depot repair capability for all AN/BSY-1 CC/A set electronic modules or assemblies whose repair is beyond the capability of the Module Screening Repair Activity.

Contract Advisory and Assistance Services - Increase is required to assist in the oversight and other management functions in the execution of the AN/BSY-1(V) program which is transitioning from production to life cycle operations and maintenance activities.

Other - Increase provides support for the correction of software problems identified during installation and check out, and support and configuration management. The increase is also due to bringing the Navy's designated Software Support Activity on line by FY 1993.

Weapons System: MK-48/ADCAP TORPEDOES

Depot Maintenance	O&M,N	5.9	4.8	3.3	3.0
Other: Contract Advisory and Assistance Services	O&M,N	.4	.4	0.4	.5
Other Contracts	O&M,N	1.6	1.3	1.4	1.4

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The FY 1992 and FY 1993 decreases are the result of Intermediate Maintenance Activity coming on line with a resultant decrease in contract depot requirements as learning curve increases personnel expertise.

Contract Advisory and Assistance Services - Provide assistance in program management, MK-48 procedure and process control, and for the analysis and resolution of failures during fleet firings.

DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

FEBRUARY 1991

<u>Weapon System/Type of Contract</u>	<u>O&amp;M or Industrial Fund</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Weapons System: MK-50 TORPEDO</u>					
Other: Contract Advisory and Assistance Services O&M,N		.2	.2	.3	.4

Explanation of increases and decreases between fiscal years:

Other - The increase from FY 1991 to FY 1993 supports the transition of the MK 50 torpedo from development to fleet introduction which began in FY 1990. The preparation for fleet introduction includes detailed planning for fleet maintenance activities and coordination of fleet support and test equipment requirements. Also it provides integrated logistics support documentation, studies and reviews to certify MK 50 torpedoes for introduction into the Fleet and ensures proper maintenance and support after Fleet introduction.

Weapons System: SQO-89

Depot Maintenance	O&M,N	1.1	1.4	.6	.2
Other: Contract Advisory and Assistance Services	O&M,N		.5	.6	.8
Other Contracts	O&M,N	1.7	2.0	.6	.6

Explanation of increases and decreases between fiscal years:

The FY 1991 increases provide software maintenance and maintenance support, software life cycle support, In-Service Engineering Agent (ISEA) Fleet support and technical design agent (TDA) efforts.

Weapons System: JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)

Other: Management Support Services	O&M,N	1.0	1.0	1.0	1.0
------------------------------------	-------	-----	-----	-----	-----



DEPARTMENT OF THE NAVY  
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
(Dollars in Millions)

	FEBRUARY 1991			
Weapon System/Type of Contract	FY 1990	FY 1991	FY 1992	FY 1993

O&M or  
Industrial Fund

Weapons Systems: JTIDS (Continued)

Explanation of increases and decreases between fiscal years:

Other - Contractor effort provides staffing, operation and maintenance of Software Support Activity and support at MESSEC Vallejo and FCDSSA San Diego.

Weapons System: SEE FOLLOWING LIST

Systems Engineering	NIP	3.1	3.2	3.2	3.2
Other: Management Support	NIP	1.7	1.3	1.3	1.3

Explanation of increases and decreases between fiscal years:

Contractor effort provides support to the SPAWAR research and development laboratories in systems development, production support and fleet support for the following weapon systems:

AV-8B	.1	.1	.1	.1	.1
LHD-1 Class Amphibious Assault Ship	.8	.8	.8	.8	.8
Landing Craft Air Cushion (LCAC)	.8	.8	.8	.8	.8
LSD-41 Class Landing Dock Ship	.1	.1	.1	.1	.1
MH-53E	.3	.3	.3	.3	.3
MK 48 ADCAP/CCAPS Torpedo	.1	.2	.2	.2	.2
Mine Countermeasures (MCM-1)	.8	.9	.9	.9	.9
Missile Division Efforts	.2	.2	.2	.2	.2
Oceanographic Survey Program (OSP) - Trident II	.1	.1	.1	.1	.1
SEALANCE Analysis	.3	.3	.3	.3	.3
SSN-21 Launchers	.2	.2	.2	.2	.2
Submarine Launched Tomahawk Analysis	.2	.2	.2	.2	.2
Vertical Flight Program - Lamps MK III (SH-60)	.3	.3	.3	.3	.3
TOTAL	4.3	4.5	4.5	4.5	4.5

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
Direct Hire Civilians United States:						
Classified and Administrative	207,941	210,755	6,978,445	1,336,817	8,315,262	39,455
Wage Grade	107,768	109,540	3,510,150	602,598	4,112,748	37,546
Total United States	315,709	320,295	10,488,595	1,939,415	12,428,010	38,802
Direct Hire, Foreign Nationals	15,219	15,984	154,347	15,864	170,211	10,649
Total Direct Hire	330,928	336,279	10,642,942	1,955,279	12,598,221	37,464
Disadvantage Employment		2,306	32,235	6,955	39,190	16,995
Indirect Hire, Foreign Nationals	10,119	10,377	225,204		225,204	21,702
Foreign National Separation Liability Accrual				16,788	16,788	
Benefits for Former Employees (O.C. 13)				14,373	14,373	
Total Civilian Personnel Costs	341,047	348,962	10,900,381	1,993,395	12,893,776	36,949
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	99,830	102,019	3,198,310	629,437	3,827,747	37,520
Wage Grade	17,644	18,109	503,142	92,842	595,984	32,911
Total United States	117,474	120,128	3,701,452	722,279	4,423,731	36,825
Direct Hire, Foreign Nationals	11,108	11,591	129,979	13,542	143,521	12,382
Total Direct Hire	128,582	131,719	3,831,431	735,821	4,567,252	34,674
Disadvantage Employment		866	10,473	2,083	12,556	14,499
Indirect Hire, Foreign Nationals	7,254	7,440	164,246		164,246	22,076
Foreign National Separation Liability Accrual				15,871	15,871	
Benefits for Former Employees (O.C. 13)				13,812	13,812	
Total Civilian Personnel Costs	135,836	140,025	4,006,150	767,587	4,773,737	34,092

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,168	2,144	51,467	10,657	62,124	28,976
Wage Grade	578	595	16,968	3,186	20,154	33,872
Total United States	2,746	2,739	68,435	13,843	82,278	30,039
Direct Hire, Foreign Nationals						
Total Direct Hire	2,746	2,739	68,435	13,843	82,278	30,039
Disadvantage Employment		13	117	11	128	9,846
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				15	15	
Total Civilian Personnel Costs	2,746	2,752	68,552	13,869	82,421	29,949
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	10,441	10,730	284,900	56,690	341,590	31,835
Wage Grade	5,391	5,491	151,870	29,976	181,846	33,117
Total United States	15,832	16,221	436,770	86,666	523,436	32,269
Direct Hire, Foreign Nationals						
Total Direct Hire	15,832	16,221	436,770	86,666	523,436	32,269
Disadvantage Employment		297	6,664	1,830	8,494	28,599
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual	2,730	2,791	57,691	740	57,691	20,670
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	18,562	19,309	501,125	89,236	590,361	30,574

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Operation and Maintenance, Marine Corps Reserve</b>						
Direct Hire Civilians United States:						
Classified and Administrative	359	348	8,243	1,620	9,863	28,342
Wage Grade	1	1	28	2	30	30,000
Total United States	360	349	8,271	1,622	9,893	28,347
Direct Hire, Foreign Nationals						
Total Direct Hire	360	349	8,271	1,622	9,893	28,347
Disadvantage Employment		9	154	40	194	21,556
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	360	358	8,425	1,662	10,087	28,176
Total Civilian Personnel Costs						
<b>Research, Development, Test and Evaluation, Navy</b>						
Direct Hire Civilians United States:						
Classified and Administrative	2,268	2,264	87,934	16,151	104,085	45,974
Wage Grade	82	83	2,259	398	2,657	32,012
Total United States	2,350	2,347	90,193	16,549	106,742	45,480
Direct Hire, Foreign Nationals	288	343	2,121	206	2,327	6,784
Total Direct Hire	2,638	2,690	92,314	16,755	109,069	40,546
Disadvantage Employment		31	369	31	400	12,903
Indirect Hire, Foreign Nationals	3	3	93	21	93	31,000
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	2,641	2,724	92,776	16,811	109,587	40,230
Total Civilian Personnel Costs						

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Military Construction</b>						
Direct Hire Civilians United States:						
Classified and Administrative	2,931	3,356	121,801	24,380	146,181	43,558
Wage Grade	9	9	210	38	248	27,556
Total United States	2,940	3,365	122,011	24,418	146,429	43,515
Direct Hire, Foreign Nationals	173	185	1,573	684	2,257	12,200
Total Direct Hire	3,113	3,550	123,584	25,102	148,686	41,883
Disadvantage Employment						
Indirect Hire, Foreign Nationals	77	80	1,662		1,662	20,775
Foreign National Separation Liability Accrual				387	387	
Benefits for Former Employees (O.C. 13)				198	198	
Total Civilian Personnel Costs	3,190	3,630	125,246	25,687	150,933	41,579
<b>Navy Industrial Fund</b>						
Direct Hire Civilians United States:						
Classified and Administrative	89,568	89,533	3,215,312	595,625	3,810,937	42,565
Wage Grade	82,725	83,794	2,794,258	468,353	3,262,611	38,936
Total United States	172,293	173,327	6,009,570	1,063,978	7,073,548	40,810
Direct Hire, Foreign Nationals	3,637	3,777	19,487	1,322	20,809	5,509
Total Direct Hire	175,930	177,104	6,029,057	1,065,300	7,094,357	40,058
Disadvantage Employment						
Indirect Hire, Foreign Nationals	50	1,090	14,458	2,960	17,418	15,980
Foreign National Separation Liability Accrual				-244	1,377	23,741
Benefits for Former Employees (O.C. 13)				293	-244	
Total Civilian Personnel Costs	175,980	178,252	6,044,892	1,068,309	7,113,201	39,905

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Marine Corps Industrial Fund</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	336	322				
Wage Grade	1,249	1,391	9,570	2,011	11,581	35,966
Total United States	1,585	1,713	39,991	7,600	47,591	34,214
Direct Hire, Foreign Nationals			49,561	9,611	59,172	34,543
Total Direct Hire	1,585	1,713	49,561	9,611	59,172	34,543
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,585	1,713	49,561	9,611	59,172	34,543
<b>Laundry Service, Naval Academy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	9	11	238	39	277	25,182
Wage Grade	89	67	1,424	203	1,627	24,284
Total United States	98	78	1,662	242	1,904	24,410
Direct Hire, Foreign Nationals						
Total Direct Hire	98	78	1,662	242	1,904	24,410
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	98	78	1,662	242	1,904	24,410

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	31	28	670	207	877	31,321
Wage Grade						
Total United States	31	28	670	207	877	31,321
Direct Hire, Foreign Nationals	13	88	1,187	110	1,297	14,739
Total Direct Hire	44	116	1,857	317	2,174	18,741
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5	5	135		135	27,000
Foreign National Separation Liability Accrual				13	13	
Benefits for Former Employees (O.C. 13)				51	51	
Total Civilian Personnel Costs	49	121	1,992	381	2,373	19,612

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	200,534	202,202	7,043,996	1,402,843	8,446,839	41,774
Wage Grade	104,219	106,341	3,470,422	623,928	4,094,350	38,502
Total United States	304,753	308,543	10,514,418	2,026,771	12,541,189	40,646
Direct Hire, Foreign Nationals	15,126	15,376	156,834	16,009	172,843	11,241
Total Direct Hire	319,879	323,919	10,671,252	2,042,780	12,714,032	39,251
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	9,969	10,381	214,833	10,069	214,833	20,695
Foreign National Separation Liability Accrual				15,782	15,782	
Benefits for Former Employees (O.C. 13)				2,068,631	2,068,631	
Total Civilian Personnel Costs	329,848	334,300	10,886,085		12,954,716	38,752
<b>Operation and Maintenance, Navy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	97,465	97,241	3,194,787	648,527	3,843,314	39,524
Wage Grade	17,039	17,206	495,846	94,439	590,285	34,307
Total United States	114,504	114,447	3,690,633	742,966	4,433,599	38,739
Direct Hire, Foreign Nationals	10,786	11,029	130,377	13,533	143,910	13,048
Total Direct Hire	125,290	125,476	3,821,010	756,499	4,577,509	36,481
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	7,056	7,483	149,459	9,707	149,459	19,973
Foreign National Separation Liability Accrual				11,360	11,360	
Benefits for Former Employees (O.C. 13)				777,566	777,566	
Total Civilian Personnel Costs	132,346	132,959	3,970,469		4,748,035	35,711



Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Operation and Maintenance, Navy Reserve</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	2,399	2,326	57,606	12,277	69,883	30,044
Wage Grade	622	607	17,859	3,589	21,448	35,334
Total United States	3,021	2,933	75,465	15,866	91,331	31,139
Direct Hire, Foreign Nationals						
Total Direct Hire	3,021	2,933	75,465	15,866	91,331	31,139
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,021	2,933	75,465	15,866	91,331	31,139
<b>Operation and Maintenance, Marine Corps</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	9,483	9,515	262,743	56,644	319,387	33,567
Wage Grade	6,024	6,015	174,263	33,507	207,770	34,542
Total United States	15,507	15,530	437,006	90,151	527,157	32,944
Direct Hire, Foreign Nationals						
Total Direct Hire	15,507	15,530	437,006	90,151	527,157	33,944
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	2,795	2,783	61,543		61,543	22,114
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	18,302	18,313	498,549	90,151	588,700	32,147

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	291	304	7,771	1,411	9,182	30,204
Wage Grade	1	1	31	6	37	37,000
Total United States	292	305	7,802	1,417	9,219	30,226
Direct Hire, Foreign Nationals						
Total Direct Hire	292	305	7,802	1,417	9,219	30,226
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	292	305	7,802	1,417	9,219	30,226
<u>Research, Development, Test and Evaluation, Navy</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,238	2,264	94,274	17,162	111,436	49,221
Wage Grade	75	73	2,079	441	2,520	34,521
Total United States	2,313	2,337	96,353	17,603	113,956	43,762
Direct Hire, Foreign Nationals	348	348	2,187	176	2,363	6,790
Total Direct Hire	2,661	2,685	98,540	17,779	116,319	43,322
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals	3	3	97		97	32,333
Foreign National Separation Liability Accrual				21	21	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,664	2,688	98,637	17,800	116,437	43,317

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Military Construction</b>						
Direct Hire Civilians United States:						
Classified and Administrative	2,915	3,007	115,482	25,922	141,404	47,025
Wage Grade						
Total United States	2,915	3,007	115,482	25,922	141,404	47,025
Direct Hire, Foreign Nationals	130	129	1,707	743	2,450	18,992
Total Direct Hire	3,045	3,136	117,189	26,665	143,854	48,872
Disadvantage Employment						
Indirect Hire, Foreign Nationals	52	51	1,697		1,687	3,078
Foreign National Separation Liability Accrual				388	388	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,097	3,187	118,876	27,053	145,929	45,789
<b>Navy Industrial Fund</b>						
Direct Hire Civilians United States:						
Classified and Administrative	85,421	87,228	3,301,571	638,751	3,940,322	45,173
Wage Grade	79,092	81,092	2,738,659	483,626	3,222,285	39,736
Total United States	164,513	168,320	6,040,230	1,122,377	7,162,607	42,554
Direct Hire, Foreign Nationals	3,768	3,776	21,134	1,424	22,558	5,974
Total Direct Hire	168,281	172,096	6,061,364	1,123,801	7,185,165	41,751
Disadvantage Employment						
Indirect Hire, Foreign Nationals	63	61	2,047		2,047	32,557
Foreign National Separation Liability Accrual				-47	-47	
Benefits for Former Employees (O.C. 13)				4,357	4,357	
Total Civilian Personnel Costs	168,344	172,157	6,063,411	1,128,111	7,191,522	41,773

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Marine Corps Industrial Fund</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	280	275	8,649	1,812	10,461	38,040
Wage Grade	1,285	1,287	40,343	8,148	48,491	37,678
Total United States	1,565	1,562	48,992	9,960	58,952	37,741
Direct Hire, Foreign Nationals						
Total Direct Hire	1,565	1,562	48,992	9,960	58,952	37,741
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,565	1,562	48,992	9,960	58,952	37,741
<b>Laundry Service, Naval Academy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	13	13	310	49	359	27,615
Wage Grade	81	60	1,342	172	1,514	25,233
Total United States	94	73	1,652	221	1,873	25,658
Direct Hire, Foreign Nationals						
Total Direct Hire	94	73	1,652	221	1,873	25,658
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	94	73	1,652	221	1,873	25,658

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1991

	End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:	29	29	803	288	1,091	37,621
Classified and Administrative						
Wage Grade						
Total United States	29	29	803	288	1,091	37,621
Direct Hire, Foreign Nationals	94	94	1,429	133	1,562	16,617
Total Direct Hire	123	123	2,232	421	2,653	21,569
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				65	65	
Benefits for Former Employees (O.C. 13)	123	123	2,232	486	2,718	22,098
Total Civilian Personnel Costs						

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1992

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	190,382	191,422	7,004,343	1,441,096	8,445,439	44,119
Wage Grade	96,107	97,672	3,302,916	618,191	3,921,107	40,146
Total United States	286,489	289,094	10,307,259	2,059,287	12,366,546	42,777
Direct Hire, Foreign Nationals	14,392	14,360	165,621	17,230	182,851	12,733
Total Direct Hire	300,881	303,454	10,472,880	2,076,517	12,549,397	41,355
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	10,383	10,364	225,670		225,670	21,774
Foreign National Separation Liability Accrual				11,513	11,513	
Benefits for Former Employees (O.C. 13)				15,964	15,964	
Total Civilian Personnel Costs	311,264	313,818	10,698,550	2,103,994	12,802,544	40,796
<b>Operation and Maintenance, Navy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	81,141	80,076	2,827,245	602,103	3,429,348	42,826
Wage Grade	12,082	11,992	379,532	75,046	454,628	37,911
Total United States	93,223	92,068	3,206,827	677,149	3,883,976	42,186
Direct Hire, Foreign Nationals	10,223	10,209	138,326	14,709	153,035	14,990
Total Direct Hire	103,446	102,277	3,345,153	691,858	4,037,011	39,471
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	6,281	6,298	126,587		126,587	20,100
Foreign National Separation Liability Accrual				11,009	11,009	
Benefits for Former Employees (O.C. 13)				11,600	11,600	
Total Civilian Personnel Costs	109,727	108,575	3,471,740	714,467	4,186,207	38,556

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1992

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,326	2,298	59,271	13,231	72,502	31,550
Wage Grade	560	575	17,671	3,731	21,402	37,221
Total United States	2,886	2,873	76,942	16,962	93,904	32,685
Direct Hire, Foreign Nationals						
Total Direct Hire	2,886	2,873	76,942	16,962	93,904	32,685
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,886	2,873	76,942	16,962	93,904	32,685
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	8,744	8,605	253,119	53,921	307,040	35,682
Wage Grade	5,532	5,517	168,154	34,677	202,831	36,765
Total United States	14,276	14,122	421,273	88,598	509,871	36,105
Direct Hire, Foreign Nationals						
Total Direct Hire	14,276	14,122	421,273	88,598	509,871	36,105
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals	2,774	2,762	65,149		65,149	23,588
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	17,050	16,884	486,422	88,598	575,020	34,057

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1992

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	285	278	7,460	1,300	8,760	31,511
Wage Grade	1	1	32	6	38	38,000
Total United States	286	279	7,492	1,306	8,798	31,534
<u>Direct Hire, Foreign Nationals</u>						
Total Direct Hire	286	279	7,492	1,306	8,798	31,534
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	286	279	7,492	1,306	8,798	31,534

<b>Research, Development, Test and Evaluation, Navy</b>						
Direct Hire Civilians United States:						
Classified and Administrative	2,177	2,206	96,183	17,464	113,647	51,517
Wage Grade	73	84	2,566	532	3,098	36,881
Total United States	2,250	2,290	98,749	17,996	116,745	50,980
Direct Hire, Foreign Nationals	348	348	2,280	183	2,463	7,078
Total Direct Hire	2,598	2,638	101,029	18,179	119,208	45,189
Disadvantage Employment						
Indirect Hire, Foreign Nationals	3	3	102		102	34,000
Foreign National Separation Liability Accrual				21	21	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,601	2,641	101,131	18,200	119,331	45,184



Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1992

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Military Construction</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,558	2,716	109,406	26,035	135,441	49,868
Wage Grade						
Total United States	2,558	2,716	109,406	26,035	135,441	49,868
Direct Hire, Foreign Nationals	130	129	1,779	775	2,554	19,798
Total Direct Hire	2,688	2,845	111,185	26,810	137,995	48,504
Disadvantage Employment						
Indirect Hire, Foreign Nationals	52	51	1,757	404	1,757	34,451
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,740	2,896	112,942	27,214	140,156	48,396
<u>Defense Business Operations Fund, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	92,875	94,974	3,643,141	725,026	4,368,167	45,993
Wage Grade	76,528	78,205	2,692,142	495,440	3,187,582	40,759
Total United States	169,403	173,179	6,335,283	1,220,466	7,555,749	43,630
Direct Hire, Foreign Nationals	3,599	3,582	21,792	1,432	23,224	6,484
Total Direct Hire	173,002	176,761	6,357,075	1,221,898	7,578,973	42,877
Disadvantage Employment						
Indirect Hire, Foreign Nationals	1,273	1,250	32,075	79	32,075	25,660
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,299	4,299	
Total Civilian Personnel Costs	174,275	178,011	6,389,150	1,226,276	7,615,426	42,781

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1992

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Defense Business Operations Fund, Marine Corps</b>						
Direct Hire Civilians United States:						
Classified and Administrative	247	240	7,681	1,716	9,397	39,154
Wage Grade	1,331	1,298	42,769	8,759	51,528	39,698
Total United States	1,578	1,538	50,450	10,475	60,925	39,613
Direct Hire, Foreign Nationals						
Total Direct Hire	1,578	1,538	50,450	10,475	60,925	39,613
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,578	1,538	50,450	10,475	60,925	39,613
<b>Military Assistance, Executive</b>						
Direct Hire Civilians United States:						
Classified and Administrative	29	29	837	300	1,137	39,207
Wage Grade						
Total United States	29	29	837	300	1,137	39,207
Direct Hire, Foreign Nationals	92	92	1,444	131	1,575	17,120
Total Direct Hire	121	121	2,281	431	2,712	22,413
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				65	65	
Total Civilian Personnel Costs	121	121	2,281	496	2,777	22,950

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	185,496	185,494	7,075,807	1,507,941	8,583,748	46,275
Wage Grade	93,890	93,157	3,266,036	630,861	3,896,897	41,831
Total United States	279,386	278,651	10,341,843	2,138,802	12,480,645	44,790
Direct Hire, Foreign Nationals	14,060	14,018	164,545	17,087	181,632	12,957
Total Direct Hire	293,446	292,669	10,506,388	2,155,889	12,662,277	43,265
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	10,381	10,384	217,635		217,635	20,959
Foreign National Separation Liability Accrual				11,842	11,842	
Benefits for Former Employees (O.C. 13)				16,633	16,633	
Total Civilian Personnel Costs	303,827	303,053	10,724,023	2,184,364	12,908,387	42,594
<b>Operation and Maintenance, Navy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	79,750	78,396	2,887,755	639,981	3,527,736	44,999
Wage Grade	11,520	11,360	376,589	75,484	452,073	39,795
Total United States	91,270	89,756	3,264,344	715,465	3,979,809	44,340
Direct Hire, Foreign Nationals	9,843	9,837	135,238	14,468	149,706	15,219
Total Direct Hire	101,113	99,593	3,399,582	729,933	4,129,515	41,464
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	6,279	6,297	116,501		116,501	18,501
Foreign National Separation Liability Accrual				11,315	11,315	
Benefits for Former Employees (O.C. 13)				11,837	11,837	
Total Civilian Personnel Costs	107,392	105,890	3,516,083	753,085	4,269,168	40,317

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<b>Operation and Maintenance, Navy Reserve</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	2,267	2,244	60,369	14,005	74,374	33,143
Wage Grade	510	521	16,661	3,686	20,347	39,054
Total United States	2,777	2,765	77,030	17,691	94,721	34,257
Direct Hire, Foreign Nationals						
Total Direct Hire	2,777	2,765	77,030	17,691	94,721	34,257
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,777	2,765	77,030	17,691	94,721	34,257
<b>Operation and Maintenance, Marine Corps</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	8,408	8,263	254,210	56,313	310,523	37,580
Wage Grade	5,460	5,444	173,914	37,942	211,856	38,916
Total United States	13,868	13,707	428,124	94,255	522,379	38,110
Direct Hire, Foreign Nationals						
Total Direct Hire	13,868	13,707	428,124	94,255	522,379	38,110
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	2,774	2,762	67,659		67,659	24,496
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	16,642	16,469	495,783	94,255	590,038	35,827

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:	279	267				
Classified and Administrative	1	1	7,507	1,292	8,799	32,955
Wage Grade			34	7	41	41,000
Total United States	280	268	7,541	1,299	8,840	32,985
Direct Hire, Foreign Nationals						
Total Direct Hire	280	268	7,541	1,299	8,840	32,985
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	280	268	7,541	1,299	8,840	32,985
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,118	2,159	98,407	17,786	116,193	53,818
Wage Grade	71	75	2,351	488	2,839	37,853
Total United States	2,189	2,234	100,758	18,274	119,032	53,282
Direct Hire, Foreign Nationals	348	348	2,378	191	2,569	7,382
Total Direct Hire	2,537	2,582	103,136	18,465	121,601	47,096
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals	3	3	106		106	35,333
Foreign National Separation Liability Accrual				21	21	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,540	2,585	103,242	18,486	121,728	47,090

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Military Construction</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,532	2,541	106,897	26,575	133,472	52,527
Wage Grade						
Total United States	2,532	2,541	106,897	26,575	133,472	52,527
Direct Hire, Foreign Nationals	130	129	1,860	808	2,668	20,682
Total Direct Hire	2,562	2,670	108,757	27,383	136,140	50,989
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals	52	51	1,837	423	1,837	36,020
Foreign National Separation Liability Accrual					423	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,714	2,721	110,594	27,806	138,400	50,864
<u>Defense Business Operations Fund, Navy</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	89,880	91,378	3,652,510	750,009	4,402,519	48,179
Wage Grade	74,941	74,374	2,648,803	503,369	3,152,172	42,383
Total United States	164,821	165,752	6,301,313	1,253,378	7,554,691	45,578
Direct Hire, Foreign Nationals	3,647	3,612	23,566	1,485	25,051	6,935
Total Direct Hire	168,468	169,364	6,324,879	1,254,863	7,579,742	44,754
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals	1,273	1,271	31,532	83	31,532	24,809
Foreign National Separation Liability Accrual					83	
Benefits for Former Employees (O.C. 13)				4,731	4,731	
Total Civilian Personnel Costs	169,741	170,635	6,356,411	1,259,677	7,616,088	44,634

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Defense Business Operations Fund, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	233	217	7,281	1,667	8,948	41,235
Wage Grade	1,387	1,382	47,684	9,885	57,569	41,656
Total United States	1,620	1,599	54,965	11,552	66,517	41,599
Direct Hire, Foreign Nationals						
Total Direct Hire	1,620	1,599	54,965	11,552	66,517	41,599
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,620	1,599	54,965	11,552	66,517	41,599
<u>Military Assistance, Executive</u>						
Direct Hire Civilians United States:						
Classified and Administrative	29	29	871	313	1,184	40,828
Wage Grade						
Total United States	29	29	871	313	1,184	40,828
Direct Hire, Foreign Nationals	92	92	1,503	135	1,638	17,804
Total Direct Hire	121	121	2,374	448	2,822	23,322
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				65	65	
Total Civilian Personnel Costs	121	121	2,374	513	2,887	23,860

**DEPARTMENT OF THE NAVY**  
**O&M AND INDUSTRIAL FUND CONTRACTS OVER \$50 MILLION**

<u>COMPARD</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	(Dollars in Millions)			
				<u>FY 1990</u> <u>Actual</u>	<u>FY 1991</u> <u>Estimate</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Strategic Systems Planning (SSP)	Weapon System Support	O&M,N	Lockheed Missile & Space Co. (sole) (annual)	114.0	-	-	-

The TRIDENT I (C-4) and POSEIDON (C-3) missile systems were developed and produced by LMSC who continues to be the primary contractor providing the logistic and engineering support for these ongoing programs. LMSC has been intimately involved with all generations of SLBM weapons systems, developing a technology base and manufacturing capability uniquely suited for the support of the strategic weapons systems. This contract will be merged with the TRIDENT II support contract in FY 1991 and out.

Strategic Systems Planning (SSP)	Weapon System Support	O&M,N	Lockheed Missile & Space Co. (sole) (annual)	71.7	-	-	-
----------------------------------	-----------------------	-------	--	------	---	---	---

The TRIDENT II (D-5) missile system was initially deployed during FY 1990. This system was produced by LMSC who continues to be the primary contractor providing logistic and engineering support for this program. This contract will be merged with the TRIDENT I support contract in FY 1991 and out.

Strategic Systems Planning (SSP)	Weapon System Support	O&M,N	Lockheed Missile & Space Co. (sole) (annual)	289.7	279.3	299.2	
----------------------------------	-----------------------	-------	--	-------	-------	-------	--

This contract represents the combination of both TRIDENT I POSEIDON and TRIDENT II support into one contract to provide the logistic and engineering support for these programs. LMSC has been intimately involved with all generations of SLBM weapons systems, developing a technology base and manufacturing capability uniquely suited for the support of the strategic weapons systems. Changes from FY 1991 to FY 1992 mainly reflect the reduction in support for the POSEIDON weapon system. Changes from FY 1992 to FY 1993 are a result of an increase in D-5 missile processing.

Strategic Systems Planning <b>SUBTOTAL</b>				185.7	289.7	279.3	299.2
--	--	--	--	-------	-------	-------	-------



COMMAND	DESCRIPTION	TYPE	CONTRACTOR	FY 1990 Actual	(Dollars in Millions)		
					FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Naval Space Command	Leased Satellite System	OSM,N	Space and Naval Warfare Systems Command (annual)	1.1	53.1	44.2	25.9

Leased Satellite System (LEASAT) Program provides more effective, reliable, and survivable communication links among Navy mobile forces and between these forces and U.S. Command elements ashore. This system augments Navy Ultra High frequency (UHF) satellite communications capabilities currently provided by the Fleet Satellite Communications (FLTSATCOM) constellation. Additionally, Air Force Satellite Communications Systems (AFSATCOM) requirements are satisfied by LEASAT in the form of five (5) kilohertz (kHz) UHF channels.

The LEASAT system consists of a space segment and a control segment. The space segment consists of seven years of service (five years basic, two years optional) at each of four geostationary orbital locations. The control segment (i.e., Tracking, Telemetry and Command TT&C) is, by virtue of its leased nature, controlled and monitored by the lessor (Hughes Communications Services, Inc.) in coordination with, and as directed by, Naval Space Command.

#### NAVAL SPACE COMMAND SUBTOTAL

1.1	53.1	44.2	25.9
-----	------	------	------

Space & Naval Warfare Command	Sea & Shore Eng. Engineering	OSM,N	AT&T (sole) (Annual)	49.2	46.7	54.6	54.9
----------------------------------	---------------------------------	-------	-------------------------	------	------	------	------

Contract provides for engineering services and associated materials for Undersea Surveillance Project as applied to Sonar Shore Station and Sonar Sea Systems Engineering. Increases/Decreases reflect overall changes in Sonar Shore Station engineering, planning, installation, and repairs; and Sonar Sea Systems engineering, planning, survey, installation, repairs and recovery operations.

#### SPACE AND NAVAL WARFARE COMMAND SUBTOTAL

49.2	46.7	54.6	54.9
------	------	------	------

<u>COMWARD</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	FY 1990 <u>Actual</u>	(Dollars in Millions)		
					FY 1991 <u>Estimate</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
BUMED	Health Care	OSM,N	Foundation Health Corp (Comp) (FY 88 - FY 93)	340.0	427.1	439.6	477.5

The Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Reform Initiative (CRI) is designed to provide improved medical benefits for military families, case management of their health care, and innovative financial incentives to hold down taxpayer costs in two states, California and Hawaii. The increased cost is due to bid price adjustments, utilization changes, and contract change orders. Operation and Maintenance, Navy (OSM,N) funding is provided via MIPR to OCHAMPUS who in turn contracts for all military departments. Amounts shown above are the Navy's share only.

**BUMED SUBTOTAL**

340.0	427.1	439.6	477.5
-------	-------	-------	-------

**OSM,N TOTAL**

576.1	816.6	817.6	857.5
-------	-------	-------	-------

NAVY MILITARY PERSONNEL REQUIREMENTS BY PROGRAM PACKAGE  
(End Strength)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Operation and Maintenance</u>				
<u>Strategic Forces</u>				
General Purpose Forces	23,246	22,678	18,960	15,576
Intelligence & Communications	323,913	321,868	313,558	304,217
Sealift Operations	18,658	19,488	18,453	17,692
Reserve Operations	181	157	157	157
Logistic Support	8,076	6,882	6,037	5,230
Training, Medical, & Other Personnel Activities	6,809	6,771	5,307	5,036
Administration	142,153	131,464	128,633	127,510
Support of Other Nations	5,630	4,880	4,852	4,726
Special Operations Forces	139	139	140	141
	3,792	-	-	-
<u>Other Personnel Support</u>				
<u>Transients</u>				
General Personnel Programs	23,359	23,531	23,754	24,083
Miscellaneous Training and Other Support	3,376	4,236	3,684	3,684
Headquarters and Administration	439	858	862	745
Support to International Headquarters	675	659	501	494
Force Structure Deviation	732	767	731	731
	-	-1,765	-1,763	-1,763
<u>Personnel Assigned to Others</u>				
<u>Defense Agencies</u>				
Research & Development	3,089	7,342	7,002	7,126
Industrial Funds	2,439	2,795	4,961	4,841
Marine Corps	7,134	958	-	-
Army	5,919	6,755	6,678	6,663
Air Force	1,206	1,195	1,081	1,088
Reimbursable Assignments	745	746	725	726
Reimbursable Assigned to Defense Agencies	1,144	7,317	7,087	7,297
GRAND TOTAL.	582,854	569,721	(1,290) 551,400	(1,237) 536,000

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Other Personnel Support  
Budget Activity: Miscellaneous: Strategic Forces (Program 1), General Purpose Forces (Program 2), Intelligence and Communications (Program 3), Sealift Operations (Program 4), Reserve Operations (Program 5), Logistic Support (Program 7), Training, Medical, and Other General Personnel Activities (Program 8), Headquarters and Administration (Program 9), Support to Other Nations (Program 10), and Special Operations Forces (Program 11).

I. Narrative Description

This package addresses those Navy military personnel who (1) are assigned to specific operating activities; (2) are in duty status at activities where no Navy operating funds are provided, and (3) are assigned for duty at International Headquarters commands.

II. Summary End Strength (E/S)

Transients - Includes active duty military personnel in the following categories: Manpower which is enroute between duty stations on Permanent Change of Station (PCS) orders including all travel, leave, proceed, and temporary duty performed prior to being gained on-board at the new duty station. Transient manpower requirements, along with the other manpower accounts included in the Defense Planning Programming Category of Individuals, reflect the manpower which is unavailable to fill unit manning spaces in the forces.

Military

Officer  
Enlisted

FY 1990 Actual E/S	FY 1991 Est. E/S	FY 1992 Est. E/S	FY 1993 Est. E/S
3,762	3,527	3,527	3,527
19,597	20,004	20,227	20,556

General Personnel Programs - Patients, Prisoners, and Separates. These manpower spaces are provided to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. These billets are also programmed for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.

Military

Officer  
Enlisted

FY 1990 Actual E/S	FY 1991 Est. E/S	FY 1992 Est. E/S	FY 1993 Est. E/S
57	94	94	94
3,319	4,142	3,590	3,590

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

Miscellaneous Training and Other Support - These manpower requirements account for the student billets attached to programs sponsored by other services and agencies (i.e., students with Navy Reactor Division, Department of Energy).

<u>Military</u>	<u>FY 1990 Actual E/S</u>	<u>FY 1991 Est. E/S</u>	<u>FY 1992 Est. E/S</u>	<u>FY 1993 Est. E/S</u>
Officer	195	259	653	298
Enlisted	244	599	209	447

Headquarters and Administration - Includes miscellaneous groupings of Navy military personnel participants in exchange programs with other countries; personnel associated with the Navy Nuclear Reactor Office of the Department of Energy; and various service support to non-DOD activities such as the Office of the President, State Department, and Justice Department.

<u>Military</u>	<u>FY 1990 Actual E/S</u>	<u>FY 1991 Est. E/S</u>	<u>FY 1992 Est. E/S</u>	<u>FY 1993 Est. E/S</u>
Officer	532	426	433	429
Enlisted	143	233	68	65

Support International Military Headquarters Staffs - These Navy military personnel are assigned to various International Military Headquarters such as SAC, COMSTRIKE, COMIBERLANT, COMAIRSOUTH and HQ AFSOUTH. Personnel staffing and activity responsibility are under the cognizance of the Joint Chiefs of Staff.

<u>Military</u>	<u>FY 1990 Actual E/S</u>	<u>FY 1991 Est. E/S</u>	<u>FY 1992 Est. E/S</u>	<u>FY 1993 Est. E/S</u>
Officer	197	191	186	186
Enlisted	5335	569	538	538

II. Summary of Personnel (Con't)

Force Structure Deviation - This account adjusts for the seasonal aspects of the recruit trainee and transient manpower tools which are subject to substantial year-end variation from the average strength totals normally programmed.

	FY 1990 Actual E/S	FY 1991 Est. E/S	FY 1992 Est. E/S	FY 1993 Est. E/S
<u>Military</u>				
Officer	-	-926	-926	-926
Enlisted	-	-839	-837	-837

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTH  
FY 1990 THROUGH FY 1993

1. FY 1990 ACTUAL ON BOARD	DIRECT FUNDED	NAVY INDUSTRIAL FUND	TOTAL
Overseas Base Closures	-23		-23
CAAS Efficiencies	106		106
Civilian Substitution	1,569	87	1,656
Secretariat Staff Reduction	-52		-52
Efficiency Reviews	-198		-198
Air Depot & Shipyard Efficiencies		-1,586	-1,586
Accounting Consolidation	-2,157	-241	-2,398
ADP Consolidations	-15	-8	-23
Strategic Weapons	-125		-125
Command & Administration	-560		-560
Education & Trng Support	-251		-251
Medical Programs	300		300
Procurement, Supply & Inventory Contr	-639		-639
Systems Commands Field Opns	-960		-960
Maint. of Real Property & Base Opns	-258		-258
Air Depot & Shipyards Workload		-3,392	-3,392
Navy Public Works Centers		-456	-456
Navy Ordnance Facilities		-640	-640
Research/Development Labs & Ctrs		-1,260	-1,260
Publications & Printing		-50	-50
Other	-280	-110	-390
	159,939	169,909	329,848
2. FY 1991 ESTIMATE			
CAAS Efficiencies	8		8
Civilian Substitution	2,019	298	2,317
Efficiency Reviews	-207		-207
Shipyard, Labs & Depots Efficiencies		-1,907	-1,907
Changes in Clothing/Textiles	-39		-39
Printing Consolidation		2,032	2,032
DOD School Consolidation	-638		-638
Consolidation of Commissaries	-4,155		-4,155
Electronic Data Input/Transfer	-51		-51
Maint. of Real Property & Base Opns	-1,257		-1,257
Procurement, Supply & Inventory Contr	-899		-899
Systems Commands Field Opns	-2,647		-2,647
Transfer of Drug Labs	-439		-439
PWC Yokosuka Conversion	-1,161	1,161	
Research/Development Labs & Ctrs		-1,730	-1,730
Military Sealift Command		-310	-310
	163		163

Naval Shipyards Workload			
Navy Public Works Centers		-6,367	-6,367
Navy Ordnance Facilities		-447	-447
Navy Aviation Depots		-857	-857
Other	-342	-544	-544
		-105	-447

3. FY 1992 ESTIMATE	150,131	161,133	311,264
---------------------	---------	---------	---------

CAAS Efficiencies	150		150
Civilian Substitution	1,728	93	1,821
Efficiency Reviews	-215		-215
Shipyard, Labs & Depots Efficiencies	-433	-1,723	-1,723
Electronic Data Input/Transfer		-96	-529
Maint. of Real Property & Base Opns	-1,193		-1,193
Procurement, Supply & Inventory Contr	-889		-889
Systems Commands Field Opns	-752		-752
Command & Administration	-251		-251
Establish PWC Washington	-604	604	
Transfer NAVMASSO to NARDAC	-315	315	
Research/Development Labs & Ctrs		-1,672	-1,672
Military Sealift Command		1,293	1,293
Naval Shipyards Workload		-1,070	-1,070
Navy Public Works Ctrs Workload		-223	-223
Navy Ordnance Facilities		-761	-761
Navy Aviation Depots		-612	-612
Naval Publications		-135	-135
Naval investigations	-72		-72
Training and Training Support	-78		-78
Civilian and Military Pers Mgmt	-85		-85
Other	-478	37	-441

4. FY 1993 ESTIMATE	146,644	157,183	303,827
---------------------	---------	---------	---------

# 5. SUMMARY BY ACCOUNT

FY 1990	
Operation and Maintenance, Navy	135,836
Direct Funding	110,891
Reimbursable Funding	24,945
Operation and Maintenance, Navy Reserve	2,746
Direct Funding	2,707
Reimbursable Funding	39
Research, Development, Test & Evaluation, Navy	2,641



Direct Funding	1,593
Reimbursable Funding	1,048
Military Construction, Navy	
Direct Funding	3,190
Reimbursable Funding	2,413
	777
Navy Industrial Fund	
Direct Funding	175,980
Reimbursable Funding	175,980
Laundry Service, Naval Academy	
Direct Funding	98
Reimbursable Funding	98
Military Assistance, Executive	
Direct Funding	49
Reimbursable Funding	49
Operation and Maintenance, Marine Corps	
Direct Funding	18,562
Reimbursable Funding	16,071
	2,491
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	360
Reimbursable Funding	360
Marine Corps Industrial Fund	
Direct Funding	1,585
Reimbursable Funding	1,585
Department of the Navy	
Direct Funding	341,047
Reimbursable Funding	134,035
	207,012
FY 1991	
-----	
Operation and Maintenance, Navy	
Direct Funding	132,346
Reimbursable Funding	95,784
	36,562
Operation and Maintenance, Navy Reserve	
Direct Funding	3,021
Reimbursable Funding	2,980
	41
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,664
Reimbursable Funding	1,565
	1,099

Military Construction, Navy	
Direct Funding	3,097
Reimbursable Funding	2,296
	801
Navy Industrial Fund	
Direct Funding	168,344
Reimbursable Funding	168,344
Laundry Service, Naval Academy	
Direct Funding	94
Reimbursable Funding	94
Military Assistance, Executive	
Direct Funding	123
Reimbursable Funding	123
Operation and Maintenance, Marine Corps	
Direct Funding	18,302
Reimbursable Funding	15,783
	2,519
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	292
Reimbursable Funding	292
Marine Corps Industrial Fund	
Direct Funding	1,565
Reimbursable Funding	1,565
Department of the Navy	
Direct Funding	329,848
Reimbursable Funding	118,700
	211,148
FY 1992	
-----	
Operation and Maintenance, Navy	
Direct Funding	109,727
Reimbursable Funding	98,251
	11,476
Operation and Maintenance, Navy Reserve	
Direct Funding	2,886
Reimbursable Funding	2,839
	47
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,601
Reimbursable Funding	1,508
	1,093
Military Construction, Navy	
Direct Funding	2,740
	2,300

Reimbursable Funding	440
Navy Industrial Fund	
Direct Funding	159,555
Reimbursable Funding	159,555
Navy Stock Fund	
Direct Funding	14,626
Reimbursable Funding	14,626
Laundry Service, Naval Academy	
Direct Funding	94
Reimbursable Funding	94
Military Assistance, Executive	
Direct Funding	121
Reimbursable Funding	121
Operation and Maintenance, Marine Corps	
Direct Funding	17,050
Reimbursable Funding	14,689
	2,361
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	286
Reimbursable Funding	286
Marine Corps Industrial Fund	
Direct Funding	1,578
Reimbursable Funding	1,578
Department of the Navy	
Direct Funding	311,264
Reimbursable Funding	119,873
	191,391
FY 1993	
-----	
Operation and Maintenance, Navy	
Direct Funding	107,392
Reimbursable Funding	96,342
	11,050
Operation and Maintenance, Navy Reserve	
Direct Funding	2,777
Reimbursable Funding	2,730
	47
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,540
Reimbursable Funding	1,455
	1,085

Military Construction, Navy	
Direct Funding	2,714
Reimbursable Funding	2,075
	639
Navy Industrial Fund	
Direct Funding	155,563
Reimbursable Funding	155,563
Navy Stock Fund	
Direct Funding	14,084
Reimbursable Funding	14,084
Laundry Service, Naval Academy	
Direct Funding	94
Reimbursable Funding	94
Military Assistance, Executive	
Direct Funding	121
Reimbursable Funding	121
Operation and Maintenance, Marine Corps	
Direct Funding	16,642
Reimbursable Funding	14,393
	2,249
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	280
Reimbursable Funding	280
Marine Corps Industrial Fund	
Direct Funding	1,620
Reimbursable Funding	1,620
Department of the Navy	
Direct Funding	303,827
Reimbursable Funding	117,275
	186,552

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000	
<b>NAVY/MARINE CORPS</b>																
<b>SECNAV/STAFF OFF</b>																
MPHC	62		2369		60		2274		58		2183		56		2096	
MPN	296		17404		284		16708		273		16040		262		15398	
OWN		554	27932			532	28814			511	25742			491	24712	
(DIR)		548	27668			526	26561			505	25499			485	24479	
(REIMB)		6	264			6	253			6	243			6	233	
<b>BDM</b>																
MPN	2		94		2		90		2		86		2		83	
OWN		2	66			2	63			2	60			2	58	
(DIR)		2	66				63				60				58	
<b>OFF CIV PERS MGMT</b>																
MPN	3		197		3		189		3		181		3		174	
OWN		133	6083			128	5840			123	5606			118	5382	
(DIR)		133	6083			128	5840			123	5606			118	5382	
<b>OFF PROCUREMENT SUPT</b>																
MPHC	20		1165		19		1118		18		1073		17		1030	
MPN		108	6170			104	5923			100	5686			96	5459	
OWN		108	6170			104	5923			100	5686			96	5459	
(DIR)																
<b>OPNAV</b>																
MPHC	37		2187		36		2100		35		2016		34		1935	
MPN	1009		59755		969		57365		930		55070		893		52867	
OWN		430	33722			406	33773			382	31078			358	29835	
(DIR)		422	33275			398	31944			374	30666			350	29439	
(REIMB)		8	447			8	429			8	412			8	396	
OWN		3	256			3	246			3	236			3	227	
(DIR)		3	256			3	246			3	236			3	227	
<b>OPNAV/SUPACT</b>																
MPN	195		9565		187		9182		180		8815		173		8462	
OWN		209	16606			201	15942			193	15304			185	14692	
(DIR)		209	16606			201	15942			193	15304			185	14692	
(REIMB)																
<b>PLD SPT ACT</b>																
MPN	7		423		7		406		7		390		7		374	
OWN		127	5568			122	5345			117	5131			112	4926	
(DIR)		127	5568			122	5345			117	5131			112	4926	
(REIMB)																
<b>NAVSPECNAFARCDM</b>																
MPN	96		4478		92		4199		88		4127		84		3962	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
NAVY/MARINE CORPS																
OWB																
(DIR)																
CRUSNAVSO																
NPH																
OWB	27	4	1364		26		1309		25		1257		24		1207	
(DIR)		4	351			4	337			4	324			4	311	
		4	351			4	337			4	324			4	311	
NAVYACSUPACT																
NPH	11		611		11		587		11		564		11		541	
OWB		59	12952			57	12434			55	11937			53	11460	
(DIR)		59	12952			57	12434			55	11937			53	11460	
(REIMB)																
NAVYDAC																
NPH	31		1851		30		1777		29		1706		28		1638	
OWB		176	9880			169	9485			162	9106			156	8742	
(DIR)		176	9880			169	9485			162	9106			156	8742	
HQ MARCORPS DEPT																
MPHC	299		17300		287		16608		276		15944		265		15306	
NPH	29		1458		28		1400		27		1344		26		1290	
OWB		108	5087			104	4884			100	4689			96	4502	
(DIR)		107	5056			103	4854			99	4660			95	4474	
(REIMB)		1	31			1	30			1	29			1	28	
HQ MARCORPS MON-DEPT																
MPHC	547		19874		525		19079		504		18316		484		17583	
OWB		364	22712			350	21803			336	20930			323	20093	
(DIR)		361	22618			347	21713			333	20844			320	20010	
(REIMB)		3	94			3	90			3	86			3	83	
MSC																
MPHC	1		59		1		57		1		55		1		53	
NPH	70		3218		67		3089		64		2965		61		2846	
OWB		353	69505			339	66725			325	64056			312	61494	
(DIR)		353	69505			339	66725			325	64056			312	61494	
NAVYACWASH																
NPH	177		5019		170		4818		163		4625		156		4440	
OWB		286	25980			275	24941			264	23943			253	22985	
(REIMB)		286	25980			275	24941			264	23943			253	22985	
NAVYAIRSYSOM																
NPH	35		2077		34		1994		33		1914		32		1837	
OWB		491	23689			472	22742			453	21832			435	20959	
(DIR)		484	23361			465	22427			446	21530			428	20669	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
NAVY/MARINE CORPS				7				7				7				7
(REIMB)				328				315				302				290
NAVSASSTSCOM																
NPN	33		1795		32		1723		31		1654		30		1588	
OWR		513	25920			492	24883			473	23888			455	22933	
(DIR)		500	25345			480	24331			461	23358			443	22424	
(REIMB)		13	575			12	552			12	530			12	509	
NAVSFAMALSTSCOM																
NPN	15		837		14		804		13		772		12		741	
OWR		176	8704			169	8356			162	8022			156	7701	
(DIR)		175	8652			168	8306			161	7974			155	7655	
(REIMB)		1	52			1	50			1	48			1	46	
NAVSUPSTSCOM																
NPMHC	1		59		1		57		1		55		1		53	
NPN	72		4435		69		4258		66		4088		63		3924	
OWR		356	16654			342	15988			329	15349			316	14735	
(DIR)		322	15157			309	14551			297	13969			285	13410	
(REIMB)		34	1497			33	1437			32	1380			31	1325	
NAVFACENCOM																
MCON		151	7103			145	6819			139	6546			133	6284	
(DIR)		151	7103			145	6819			139	6546			133	6284	
NPN	42		2612		40		2508		38		2408		36		2312	
OWR		309	15666			297	15040			285	14439			274	13862	
(DIR)		306	15529			294	14908			282	14312			271	13740	
(REIMB)		3	137			3	132			3	127			3	122	
OCNR																
NPMHC			2264				2173				2086				2003	
NPN	35		37842		34		36328		33		34875		32		33480	
BDTEN		461	37842			443	36328			425	34875			408	33480	
(DIR)		461	37842			443	36328			425	34875			408	33480	
(REIMB)																
CHAVESFOR																
NPN	17		893		16		857		15		823		14		790	
OWR		132	5020			127	4819			122	4626			117	4441	
(DIR)		132	5020			127	4819			122	4626			117	4441	
CWET																
NPMHC	2		118		2		113		2		108		2		104	
NPN	76		4136		73		3971		70		3812		67		3660	
OWR		131	6582			126	6319			121	6066			116	5823	
(DIR)		131	6582			126	6319			121	6066			116	5823	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
NAVY/MARINE CORPS																
AIR TRNG CMD																
NPM	4		236		4		227		4		210		4		209	
NPM	81		4278		78		4107		75		3943		72		3785	
OM		81	3079			78	2956			75	2838			72	2724	
(DIR)		81	3079			78	2956			75	2838			72	2724	
TECH TRNG CMD																
NPM	104		5116		100		4911		96		4715		92		4526	
OM		104	4101			100	3937			96	3779			92	3628	
(DIR)		102	4024			98	3863			94	3708			90	3560	
(RESING)		2	77			2	74			2	71			2	68	
NAVISTCOM																
COMNAVMECOM																
NPM	177		10216		170		9807		163		9415		156		9038	
OM		197	8384			189	8049			181	7727			174	7418	
(DIR)		197	8384			189	8049			181	7727			174	7418	
NAVHEALTH SCI ED TRA CMD																
NPM	52		2296		50		2204		48		2116		46		2031	
OM		38	1543			36	1481			35	1422			34	1365	
(DIR)		38	1543			36	1481			35	1422			34	1365	
NAVMEDECH DEV																
NPM	17		1005		16		965		15		926		14		889	
EDTEN		21	752			20	722			19	693			18	665	
(DIR)		21	752			20	722			19	693			18	665	
NAVSECGRU																
NPM	249		10757		239		10327		229		9914		220		9517	
OM		151	5285			145	5074			139	4871			133	4676	
(DIR)		151	5285			145	5074			139	4871			133	4676	
NAVDISTWASH																
NPM	22		848		21		814		20		781		19		750	
OM		9	334			9	321			9	308			9	296	
(DIR)		9	334			9	321			9	308			9	296	
NAVTELCOM																
NPM	81		4502		78		4322		75		4149		72		3983	
OM		165	6916			158	6639			152	6373			146	6118	
(DIR)		165	6916			158	6639			152	6373			146	6118	
NAVOCEANCOM																

CLASSIFIED - DETAILS AVAILABLE UPON REQUEST



DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000	
<b>NAVY/MARINE CORPS</b>																
NPH	23		1437		22		1380		21		1325		20		1272	
OMC		45	2231			43	2142			41	2056			39	1974	
(DIR)		45	2231			43	2142			41	2056			39	1974	
<b>SPACE COMMAND</b>																
NPH	44		2519		42		2418		40		2321		38		2228	
OMC		53	7770			51	7459			49	7161			47	6875	
(DIR)		53	7770			51	7459			49	7161			47	6875	
<b>CENTRAL COMMAND</b>																
NPH	38		2012		36		1932		35		1855		34		1781	
OMC		6	1395			6	1339			6	1285			6	1234	
(DIR)		6	1395			6	1339			6	1285			6	1234	
<b>CINCPACFLT</b>																
NPH	13		632		12		607		12		583		12		560	
OMC	438		19591		420		18807		403		18055		387		17333	
(DIR)		107	7165			103	6878			99	6603			95	6339	
		107	7165			103	6878			99	6603			95	6339	
<b>DPSCFAC</b>																
NPH	98		3262		94		3132		90		3007		86		2887	
OMC		25	2912			24	2796			23	2684			22	2577	
(DIR)		25	2912			24	2796			23	2684			22	2577	
<b>COMTHIRDFLT</b>																
NPH	1		59		1		57		1		55		1		53	
OMC																
<b>CONSUBPAC</b>																
NPH	244		10578		234		10155		225		9749		216		9359	
OMC		48	3827			46	3674			44	3527			42	3386	
(DIR)		48	3827			46	3674			44	3527			42	3386	
(REINB)			400				384				369				354	
<b>COMNAVLOGPAC</b>																
NPH																
OMC																
(DIR)																
<b>COMNAVVAIRPAC</b>																
NPH	13		612		12		607		12		583		12		560	
OMC	226		10667		217		10240		208		9830		200		9437	
(DIR)		133	7257			128	6967			123	6688			118	6420	
		133	7257			128	6967			123	6688			118	6420	
<b>COMNAVVSURFPAC</b>																
NPH	6		321		6		308		6		296		6		284	
OMC																

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
NAVY/MARINE CORPS																
MPH	270		11614		259		11149		249		10703		239		10275	
ONR		84	6572			81	6309			78	6057			75	5815	
(DIR)		84	6572			81	6309			78	6057			75	5815	
CONRADPAC																
MPH	49		2211		47		2123		45		2038		43		1956	
ONR		10	852			10	818			10	785			10	754	
(DIR)		10	852			10	818			10	785			10	754	
PNPPAC																
MPMC	271		10352		260		9938		250		9540		240		9158	
MPH	18		809		17		777		16		746		15		716	
ONR		26	862			25	828			24	795			23	763	
(DIR)		26	862			25	828			24	795			23	763	
CIRCUSEAVER																
MPMC	7		346		7		332		7		319		7		306	
MPH	197		9771		189		9380		181		9005		174		8645	
ONR		48	4067			46	3904			44	3747			42	3597	
(DIR)		47	3790			45	3492			43	3492			41	3352	
(REIMB)		1	277			1	266			1	255			1	245	
PAVEUR																
MPMC	32		1243		31		1193		30		1145		29		1099	
FOCCEUR																
MPH	75		2536		72		2435		69		2338		66		2244	
ONR			1791				1719				1650				1584	
(DIR)			1791				1719				1650				1584	
CINCLANTFLT																
MPMC	6		321		6		308		6		296		6		284	
MPH	278		13001		267		12481		256		11982		246		11503	
ONR		147	7000			141	6720			136	6451			131	6193	
(DIR)		138	6567			132	6052			127	6052			122	5810	
(REIMB)		9	433			9	416			9	399			9	383	
LAUTCOM OPSUPPAC																
MPH	112		3396		108		3260		104		3130		100		3005	
ONR		34	2939			33	2821			32	2708			31	2600	
(DIR)		34	2939			33	2821			32	2708			31	2600	
COMINELMARCOM																
MPH	65		3076		62		2953		60		2835		58		2722	
ONR		19	2689			18	2478			17	2478			16	2379	
(DIR)		19	2689			18	2478			17	2478			16	2379	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
NAVY/MARINE CORPS																
CONSULANT																
MPH	294		12443		282		11945		271		11467		260		11008	
ONR		64	4181			61	4014			59	3853			57	3699	
(DIR)		64	4181			61	4014			59	3853			57	3699	
COMNAVIAIRLANT																
MPHC	18		791		17		759		16		729		15		700	
MP	233		11240		224		10790		215		10358		206		9944	
ONR		120	4964			115	4763			110	4574			106	4391	
(DIR)		119	4939			114	4741			109	4551			105	4369	
(REIMB)		1	25			1	24			1	23			1	22	
COMNAVSURFLANT																
MPHC	8		439		8		421		8		404		8		388	
MPH	267		12053		256		11571		246		11108		236		10664	
ONR		117	5054			112	4852			108	4658			104	4472	
(DIR)		117	5054			112	4852			108	4658			104	4472	
CONTRALANT																
MPH	32		1393		31		1377		30		1284		29		1233	
ONR		7	503			7	483			7	464			7	445	
(DIR)		7	503			7	483			7	464			7	445	
FMPLANT																
MPHC	389		13129		373		12604		358		12100		344		11616	
MPH	17		81		16		785		15		754		14		724	

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
NOBAD NPMC NPN	1 14		59 846		1 13		57 812		1 12		55 780		1 12		53 749	
BLATO NPMC NPN	4 170		236 5750		4 163		227 5520		4 156		218 5299		4 150		209 5087	
SACLAHT NPMC NPN	4 225		236 8842		4 216		227 8888		4 207		218 8148		4 199		209 7822	
CIRCCHAB NPN OMB	21		1081 68 68		20		1038 65 65		19		996 62 62		18		956 60 60	
(DIR)																
WESTLANT NPN	15		724		14		695		13		667		12		640	
IBERLANT NPN OMB	29		1270 96 96		28		1219 92 92		27		1170 88 88		26		1123 84 84	
(DIR)																
STRIKELANT NPN	8		376		8		361		8		347		8		333	
SHAPE NPMC NPN	4 68		236 2974		4 65		227 2855		4 62		218 2741		4 60		209 2631	
AFMORTH NPMC NPN	11 44		480 1658		11 42		461 1592		11 40		443 1528		11 38		425 1467	
AFCEHT NPMC NPN	1 7		59 311		1 7		57 299		1 7		55 287		1 7		53 276	
AFSOUTH NPMC NPN OMB	7 230		439 7936 1904 1904		7 221		421 7619 1828 1828		7 212		404 7314 1755 1755		7 204		388 7021 1605 1685	
(DIR)																

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
AIR SOUTH	1		59		1		57		1		55		1		53	
MPMC	4		113		4		108		4		104		4		100	
MPN																
NAVSOUTH	16		790		15		758		14		728		13		699	
MPN																
LANDSOUTHEAST	7		198		7		190		7		182		7		175	
MPN																
STRIKEFORSOUTH	6		355		6		341		6		327		6		314	
MPMC	42		1826		40		1753		38		1683		36		1616	
MPN																
LANDSOUTH	8		227		8		218		8		209		8		201	
MPN																
NAEW	10		583		10		560		10		538		10		516	
MPN																
UNC	2		118		2		113		2		108		2		104	
MPMC																
CFCK	11		582		11		559		11		537		11		516	
MPMC	38		1712		36		1644		35		1578		34		1515	
MPN																

INTERNATIONAL NAVAL HEADQUARTERS

177

## HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
U.S. FORCESCOM																
MPMC	3		177		3		170		3		163		3		156	
MPN	12		752		12		722		12		693		12		665	
ATLANTIC COMMAND																
MPMC	24		1180		23		1133		22		1088		21		1044	
MPN	250		12096		240		11612		230		11148		221		10702	
OMN		65	5015			62	4814			59	4621			57	4436	
(DIR)		51	4369			49	4194			47	4026			45	3865	
(REIMB)		14	646			13	620			12	595			12	571	
U.S. FORCABIB																
MPN																
OMN																
(DIR)																
U.S. FORCES AZORES																
MPN	10		395		10		379		10		364		10		349	
OMN		6	159			6	153			6	147			6	141	
(DIR)		6	159			6	153			6	147			6	141	
ICELAND DEFENSE FORCE																
MPN	34		1449		33		1391		32		1335		31		1282	
OMN		8	732			8	703			8	675			8	648	
(DIR)		8	732			8	703			8	675			8	648	
U.S. EUROPEAN COMMAND																
MPMC	26		1366		25		1311		24		1259		23		1209	
MPN	115		5877		110		5642		106		5416		102		5199	
OMN			131				126				121				116	
(DIR)			131				126				121				116	
PACIFIC COMMAND																
MPMC	32		1551		31		1489		30		1429		29		1372	
MPN	243		10924		233		10487		224		10068		215		9665	
OMN		164	12015			157	11534			151	11073			145	10630	
(DIR)		164	12015			157	11534			151	11073			145	10630	
U.S. FORCES, JAPAN																
MPMC	18		894		17		858		16		824		15		791	
MPN	20		1053		19		1011		18		971		17		932	
OMN		54	3046			52	2924			50	2807			48	2695	
(DIR)		54	3046			52	2924			50	2807			48	2695	
U.S. FORCES, KOREA																
MPMC	8		371		8		356		8		342		8		328	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
UNIFIED/SPECIFIED COMMANDS																
MPN	34		1487		33		1428		32		1371		31		1316	
OWB		15	717			14	688			13	660			12	634	
(DIR)		15	717			14	688			13	660			12	634	
U.S. SOUTHERN COMMAND																
MPNC	21		1139		20		1093		19		1049		18		1007	
MPN	58		3027		56		2906		54		2790		52		2678	
U.S. TRANSCOM																
MPNC	14		657		13		631		12		606		12		582	
MPN	26		1448		25		1390		24		1334		23		1281	
U.S. CENTCOM																
MPNC	96		4651		92		4465		88		4286		84		4115	
MPN	124		5832		119		5599		114		5375		109		5160	
U.S. SPACECOM																
MPNC	15		784		14		753		13		723		12		694	
MPN	69		3938		66		3780		63		3629		60		3484	
HQ MAC																
MPN	2		132		2		127		2		122		2		117	
HQ 21ST AIR FORCE																
MPN	1		66		1		63		1		60		1		58	
HQ 22ND AIR FORCE																
MPN	1		66		1		63		1		60		1		58	
U.S. SPECOPSCOM																
MPNC	12		641		12		615		12		590		12		566	
MPN	98		5246		94		5036		90		4835		86		4642	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATIONS AND ADMINISTRATION

		FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
		MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
		STRNG	STRNG	OBLIG.	\$000	STRNG	STRNG	OBLIG.	\$000	STRNG	STRNG	OBLIG.	\$000	STRNG	STRNG	OBLIG.	\$000
NAVY/MARINE CORPS		7816	7518	864786		7503	7216	830196		7206	6923	796989		6918	6641	765113	
NAVY/MARINE CORPS SUBTOTALS																	
MCOR	(DIR)	151	7103			145	6819			139	6546			133	6284		
MPMC		151	7103			145	6819			139	6546			133	6284		
MPB		1717	70467			1649	67649			1587	64945			1527	62347		
BIP		6099	299096			5854	287132			5619	275649			5391	264622		
		286	25980			275	24941			264	23943			253	22985		
OMMC	(REINS)	286	25980			275	24941			264	23943			253	22985		
		498	28661			479	27515			460	26414			442	25358		
OMMC	(DIR)	498	28661			479	27515			460	26414			442	25358		
		494	28536			475	27395			456	26299			438	25247		
	(REINS)	4	125			4	120			4	115			4	111		
OMR		5966	389609			5724	374025			5491	359062			5267	344704		
	(DIR)	5881	385097			5641	369693			5409	354903			5186	340711		
	(REINS)	85	4512			83	4332			82	4159			81	3993		
OMTR		135	5276			130	5065			125	4862			120	4668		
	(DIR)	135	5276			130	5065			125	4862			120	4668		
BDTEN		482	38594			463	37050			444	35568			426	34145		
	(DIR)	482	38594			463	37050			444	35568			426	34145		
	(REINS)																



DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
INTERNATIONAL NAVY HEADQUARTERS SUBTOTALS	1008		42144		969		40461		931		38842		898		37289	
MPHC	52		2859		52		2747		52		2638		52		2533	
MPW	956		37217		917		35729		879		34299		846		32927	
OWB			2068				1985				1905				1829	
(DIR)			2068				1985				1905				1829	

## HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
UNIFIED/SPECIFIED COMMANDS SUBTOTALS	1166	312	89014		1312	299	85452		1260	287	82034		1210	276	78752	
NPNC	269		13411		258		12874		247		12359		237		11864	
NPN	1097		53788		1054		51636		1013		49571		973		47588	
OWB		312	21815			299	20942			287	20104			276	19300	
(DIR)		298	21169			286	20322			275	19509			264	18729	
(REIN)		14	646			13	620			12	595			12	571	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1990 AUTHORIZED				FY 1991 ESTIMATE				FY 1992 ESTIMATE				FY 1993 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
GRAND TOTAL	10190	7830	995944		9784	7515	956109		9397	7210	917865		9026	6917	881154	
MC&M		151	7103	(DIR)		145	6819			139	6546			133	6284	
MD&M		151	7103			145	6819			139	6546			133	6284	
MD&M	2038		86737		1959		83270		1886		79942		1816		76744	
ZIP	8152		390101	(REINS)	7825		374497		7511		359519		7210		345137	
OW&C		286	25980	(DIR)		275	24941			264	23943			253	22985	
		286	25980	(REINS)		275	24941			264	23943			253	22985	
		498	28661	(DIR)		479	27515			466	26414			442	25358	
		494	28536	(REINS)		475	27395			456	26299			438	25247	
		4	125			4	120			4	115			4	111	
OW&M		6278	413492	(DIR)		6023	396952			5778	381071			5543	365833	
		6179	408334	(REINS)		5927	392000			5684	376317			5450	361289	
OW&R		99	5158	(DIR)		96	4952			94	4754			93	4564	
		135	5276	(REINS)		130	5065			125	4862			120	4658	
RDY&M		135	5276	(DIR)		130	5065			125	4862			120	4658	
		482	38594	(REINS)		463	37050			444	35568			426	34145	
		482	38594	(REINS)		463	37050			444	35568			426	34145	